

E

**Human Support
Services**

Department of Human Services

FY 2002 Proposed Operating Budget:	\$419,313,263
FY 2002 Proposed Capital Budget:	\$15,811,149
FY 2002–FY 2007 Proposed Capital Improvement Plan:	\$38,829,749

The Department of Human Services provides comprehensive quality human services and develops social service policies and programs to foster the rehabilitation and self-sufficiency of District residents.

To accomplish its goals, the Department, in partnership with other agencies, administers the following social services programs: Temporary Assistance to Needy Families (TANF), Child Care, Developmental Disabilities/Rehabilitation, Refugee, Homeless, Adult Protective and Juvenile Justice Services.

Budget Summary

The proposed FY 2002 operating budget for the Department of Human Services (DHS) from all funding sources is \$419,313,263 an increase of \$32,743,578, or 8.5 percent, over the FY 2001 approved budget (table JA0-1). There are 1,843 full-time equivalent (FTE) positions supported by this budget, a decrease of 187 FTEs from FY 2001 (table JA0-2).

The proposed capital budget is \$15,811,149 for FY 2002 and totals \$38,829,749 for FY 2002–FY 2007.

Strategic Issues

- Coordinate with the Department of Employment Services to promote the Welfare-to-Work program for TANF recipients.
- Increase the number of District families that are eligible to receive childcare services.
- Maintain the system of service delivery that enables refugees to become self-sufficient.
- Increase participation of customers of the Mentally Retarded and Developmental Disabilities Administration in the Medicaid Home and Community-based Services Waiver.

FY 2002 Initiatives

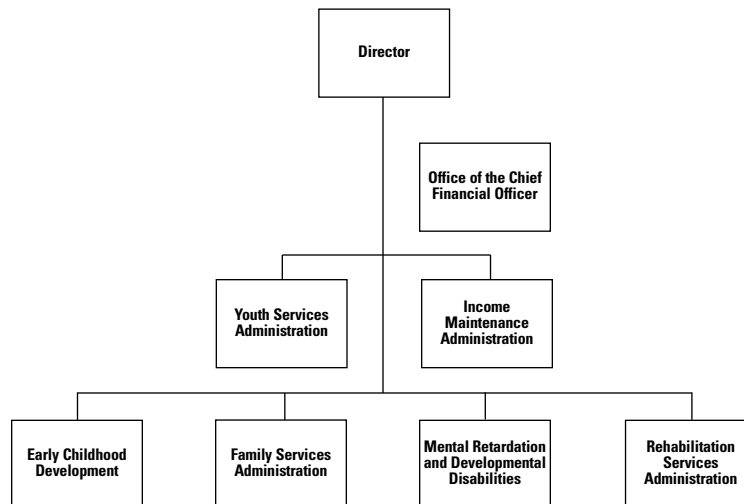
- Continue the expansion of the District of Columbia Healthy Families Medicaid program.
- Provide a continuum of services to homeless families and individuals in order to promote self-sufficiency.
- Develop and implement a person-centered Individual Rehabilitation Plan that emphasizes quality service and performance monitoring.

The FY 2002 proposed operating budget is \$419,313,263, an increase of \$32,743,578, or 8.5 percent, over the FY 2001 approved budget.

The proposed capital budget totals \$15,811,149 for FY 2002.

Figure JA0-1

Department of Human Services



- Ensure that individuals with disabilities secure employment that is consistent with their unique strengths, resources, abilities, and interests.

Agency Background

In August 1996, President William J. Clinton signed into law the Personal Responsibility and Work Opportunity Reconciliation Act (PRA) that created the TANF program. At that time, a single department had been executing responsibilities related to both human services and health. In fiscal year 1997, DHS was reorganized to allow the Department of Health to become a separate agency. This reorganization allowed for greater programmatic focus and effectiveness and improved efficiency in both departments. The TANF program was designed to replace three federal programs: Aid to Families with Dependent Children (AFDC), Emergency Assistance (EA), and Job Opportunity and Basic Skills (JOBS). Since fiscal year 1997, approximately 60,900 District residents have been moved off of public assistance.

Programs

The work of DHS is carried out through six programs as displayed in figure JA0-1 and described below.

The **Income Maintenance Administration (IMA)** program administers federal and District funded assistance programs such as TANF, Medicaid Eligibility Determination, Food Stamps, General Public Assistance for Children, Burial Assistance, and Refugee Cash Assistance in accordance with federal and District guidelines. The Burial Assistance program provides up to \$800 to low-income residents of the District to help assuage the costs of a basic-necessity funeral or cremation. Deceased residents are eligible if their liquid assets at the time of death are less than the costs of the funeral or cremation. In FY 2002, this program has a spending ceiling of \$1,000,000, unchanged from FY 2001. IMA also provides employment and training services to adults without dependents who receive food stamps. In addition, IMA performs monitoring, quality control, and reporting functions required by Federal law and court orders.

Table JA0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Department of Human Services

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	49,671	49,299	62,007	12,708
Regular Pay - Other	9,234	17,370	7,266	-10,104
Additional Gross Pay	7,766	5,050	3,870	-1,180
Fringe Benefits	10,580	12,329	12,965	636
Unknown Payroll Postings	-68	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>77,183</i>	<i>84,048</i>	<i>86,109</i>	<i>2,061</i>
Supplies and Materials	2,420	2,548	2,985	437
Utilities	2,853	3,494	2,346	-1,148
Communications	2,526	2,005	3,265	1,260
Rentals - Land and Structures	12,823	12,470	14,845	2,375
Other Services and Charges	23,740	27,481	9,823	-17,658
Contractual Services	51,133	65,391	22,408	-42,983
Subsidies and Transfers	182,554	184,709	272,943	88,235
Equipment and Equipment Rental	5,470	4,425	4,590	165
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>283,517</i>	<i>302,522</i>	<i>333,205</i>	<i>30,683</i>
Total Proposed Operating Budget	360,701	386,570	419,313	32,744

Table JA0-2

FY 2002 Full-Time Equivalent Employment LevelsDepartment of Human Services

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	1,310.75	1,697.00	1,567.50	-129.50
Term full time	188.00	333.00	275.50	-57.50
Total FTEs	1,498.75	2,030.00	1,843.00	-187.00

To achieve the welfare-to-work purposes of the TANF cash assistance program, IMA contracts with, or makes grants with, other District agencies. For example, through the New Heights program, DHS refers TANF-eligible parents under the age of 20 to the District of Columbia Public Schools (DCPS). These teens are assessed with regard to

education, skill level, and readiness for work and then referred to an education or training program, or to a job placement service on a case-by-case-basis. By the end of 2001, DCPS would have enrolled approximately 800 participants.

In addition, pre-teen girls and boys at risk of becoming teen parents will be the target of a \$1

million initiative in FY 2002. Grants to six community-based organizations will finance the provision of social, recreational, and educational after-school activities to the 1,572 sixth graders attending public schools in District Wards 6, 7, and 8.

After 60 months of financial assistance from TANF, recipients will no longer be eligible for federal funds. Of the 8,000 TANF cases currently supported by the District, approximately 2,600 will no longer be eligible for federal funds in March 2002, and approximately 200 cases will become ineligible each month thereafter. It is envisioned that there will be a number of recipients — yet undetermined — of the first 2,600, and a small percentage thereafter, who will not have achieved the work goals within the specified time frame. Beginning in March of 2002, where necessary, the District will provide financial assistance from local sources for former TANF recipients who are in the process of attaining self-sufficiency but have not achieved their goals. By federal law, the District must use \$75 million on local welfare spending in order to receive \$92.6 million in federal TANF funds. Because there are no stipulations against providing financial assistance to former TANF recipients with local funds, and it is estimated to cost approximately \$70 million per year to provide TANF benefits, the District intends to continue to extend its financial support to those families in need of assistance so that families go unharmed.

Administered by the IMA, the **Interim Disability Administration (IDA)** provides temporary assistance to Supplemental Security Income (SSI) applicants for the period of time that their applications are pending. Once SSI applications have been approved, SSI benefits are reduced to reimburse the IDA. In fiscal year 2002, there will be \$2,468,000 for this temporary assistance to District residents applying for SSI. For FY 2002, IMA will have a total budget of \$40,848,237, of which \$17,043,616 are local funds.

The **Office of Early Childhood Development (OECD)** is responsible for coordinating efforts to expand and improve child development and early education services. At its disposal, OECD has a total of \$76 million to accomplish its goals. With more than 70% of this budget, OECD administers a number of federally funded programs for child development, including the

Child Care and Development Fund (CCDF) and the Head Start State Collaboration Project. Within OECD, the Child Day Care Services Division administers the District's subsidized childcare program for TANF-eligible children 6 weeks to 12 years of age. The Day Care Early Intervention Program provides early intervention services to infants and toddlers who are at risk of or experiencing developmental delays. For FY 2002, OECD will have a total budget of \$76,492,517, of which \$22,676,002 are local funds.

With a total budget of \$25.6 million, the **Family Services Administration (FSA)** investigates reports of abuse against adults and administers a comprehensive range of homeless services for families and single adults. These services include emergency shelter, transitional housing, permanent supportive housing, outreach activities, and drop-in centers.

The Family Services Administration, in partnership with community-based service providers, delivers an inclusive system of services that meet the needs of persons who are homeless. Through inter-governmental collaboration, services are available to help homeless residents become independent citizens. The District's homeless services budget of \$16,027,000, ensures that approximately 734 homeless families and an estimated 6,051 homeless individuals receive outreach services, emergency and 24-hour transitional shelters, safe havens, and permanent supported housing. Services such as childcare, employment assistance, mental healthcare, and substance abuse treatment are provided within a continuum of care to promote self-sufficiency for clients.

Through subgrant arrangements with community-based non-profit agencies, the Refugee Resettlement Program within FSA fosters the expedient transition of refugees living in the District from public assistance to economic self-sufficiency and self-reliance. The Social Services Division of FSA assesses the living arrangements of and provides support to parents under the age of 18 who have applied for, or are receiving, TANF. Within the total budget of \$25,641,750, FSA will have a local budget of \$11,857,478 in FY 2002.

The **Mental Retardation and Developmental Disabilities Administration (MRDDA)**, uses \$28.1 million in budget authority to develop and administer a comprehensive array of services for the District's mentally retarded or other developmentally delayed citizens in accordance with D.C. Law 2-137 and the Pratt Consent Decree.

Within this \$28.1 million, \$20.6 million will be allotted to the **Bureau of Program Operations** to secure a cost-effective network of community-based services accessible to MRDDA customers and to monitor service delivery to ensure consistency with customer needs. The Bureau for Case Management Services ensures that all client services are coordinated and implemented in accordance with their individual treatment plans. Such services include monitoring, referral and residency placement, day programs, transportation, Medicaid waivers, community education, and technical support to providers. For FY 2002, MRDDA will have a local budget of \$26,702,691 and support 100 FTEs.

The **Rehabilitation Services Administration (RSA)** develops and implements vocational rehabilitation to persons with physical or mental disabilities in order to enable them to gain and maintain employment. To accomplish these goals, RSA will have a total budget of \$23.2 million to administer three programs. The Supported Employment Program provides employment services to persons with severe disabilities who need job counseling to adjust to employment. The Independent Living Program provides services to persons who have severe disabilities to enable them to become independent in the home and community. The Vocational Rehabilitation Program provides vocational rehabilitation services to persons with physical or mental disabilities, enabling them to gain and maintain employment. Lastly, RSA adjudicates claims and applications for Social Security Disability Insurance (SSDI) and SSI on behalf of the Social Security Administration. For FY 2002, RSA will have a local budget of \$6,510,177 and support 38 FTEs.

The **Youth Services Administration (YSA)** administers a citywide system of services for juveniles in pre-trial and post-trial situations. YSA administers intake, case management, court liaison services, home- and community-based services and detention services. YSA also provides custodial

diagnostic, educational, vocational, recreational, habilitative and therapeutic services for youth awaiting trial or serving a sentence. In FY 2002, \$41.2 million of DHS' total budget will be allotted to the Youth Services Administration to provide these services. For FY 2002, YSA will have a local budget of \$40,173,343 and support 399 FTEs.

The **Office of the Chief Financial Officer (OCFO)** is responsible for maintaining the financial integrity of the Department of Human Services. Its activities include the development and execution of the annual budget, the establishment of internal accounting procedures, and processing payments to vendors. In FY 2002, the OCFO will have a total budget of \$5,262,790 of which \$1,998,543 are local funds.

Funding Summary

DHS has a proposed budget for FY 2002 of \$419,313,263. Of this amount, 48 percent comes from local sources, 51 percent from federal sources, 0.5 percent from other sources, and 0.5 percent from intra-District sources. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Local

The FY 2002 proposed local budget is \$201,593,137, an increase of \$2,919,415, or 1.5 percent, over the FY 2001 approved budget. Of this increase, \$738,527 is in personal services and \$2,180,888 is in nonpersonal services. There are 848 FTEs supported by local sources, 36 fewer than in FY 2001.

- The Office of Medical Services for Social Services and the associated local budget of \$2,225,598 has been transferred from the Department of Health to the Youth Services Administration in order to satisfy various medical service requirements specified in the Jerry M Decree.
- The Department of Human Services (DHS) and the Department of Health (DOH) were once a single agency with a Chief Financial Officer responsible for both agencies. After their separation, DOH established their own Office of the Chief Financial Officer (OCFO) with a transfer of funds and full-time equivalents from the DHS OCFO. To complete the transfer, \$650,912 has been transferred from

Table JA0-3

Capital Improvement Plan, FY 2000 - FY 2007

(Dollars in Thousands)

Department of Human Services

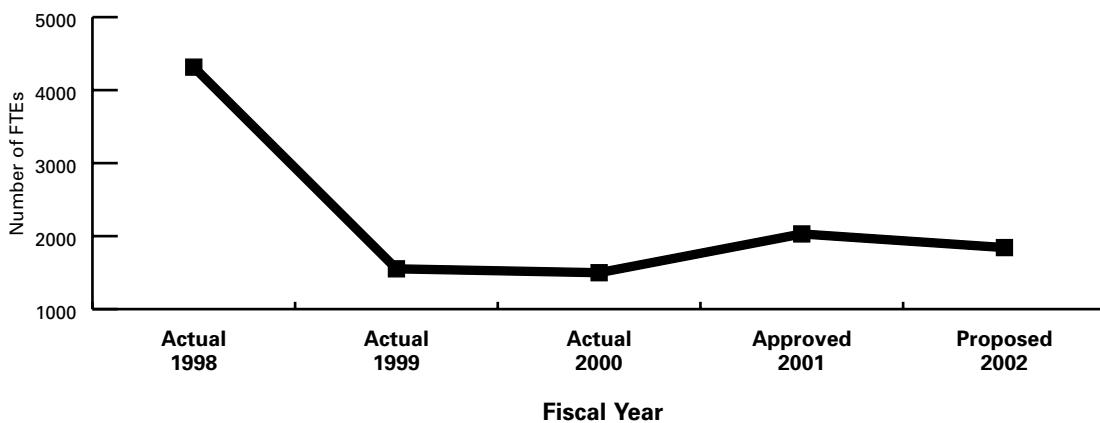
Cost Elements	EXPENDITURE SCHEDULE									Total Budget	
	Through FY 2000	Budgeted FY 2001	Year 1 Total	Year 2 FY 2002	Year 3 FY 2003	Year 4 FY 2004	Year 5 FY 2005	Year 6 FY 2006	6 Years FY 2007		
a. Design:	880	268	1,148	2,235	0	0	0	0	0	2,235	3,384
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Mngmnt:	518	329	847	370	2,508	0	0	0	0	2,878	3,725
d. Construction:	6,392	2,867	9,259	13,206	20,510	0	0	0	0	33,716	42,975
e. Equipment:	0	0	0	0	0	0	0	0	0	0	0
Total:	7,790	3,464	11,254	15,811	23,019	0	0	0	0	38,830	50,084

	FUNDING SCHEDULE									Total Budget	
	Through FY 2000	Budgeted FY 2001	Year 1 Total	Year 2 FY 2002	Year 3 FY 2003	Year 4 FY 2004	Year 5 FY 2005	Year 6 FY 2006	6 Years FY 2007		
a. Long Term Financing:	9,484	1,929	11,413	15,652	23,019	0	0	0	0	38,671	50,084
b. Tobacco Securitization:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	9,484	1,929	11,413	15,652	23,019	0	0	0	0	38,671	50,084

Figure JA0-2

DHS Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)



- the Department of Human Services to the Department of Health.
- The Office of Financial Resource Management (OFRM) determined that the original estimate for DHS' FY 2002 fixed costs was overstated by \$1,272,954. Accordingly, DHS' budget for fixed costs has been reduced by this amount to reflect OFRM's reestimate.
- \$2,000,000 in local funding has been provided to the Mental Retardation and Developmental Disabilities Administration (MRDDA) to establish an external agency that would monitor MRDDA's service delivery, provide legal advocacy for MRDDA clients, and make assessment of the ongoing needs of patients. The establishment of this external agency satisfies a portion of the legally mandated changes embodied in the Evan's Exit Plan, which was generated as a result of a lawsuit brought against the District of Columbia.
- The Office of Post-Secondary Education, Research and Assistance (OPERA), and its associated \$557,000 in local funds has been transferred to the District of Columbia State Education Office (SEO). (In addition to the transfer of local funds, the OPERA transfer included \$609,708 in federal funds and \$547,094 in other funds for a total transfer of \$1,713,802.) The SEO is responsible for centralization and provision of administrative oversight for youth education programs in the District of Columbia.

- \$2,468,000 in local funds has been allocated to the Department of Human Services for the establishment of an Interim Disability Administration (IDA). The IDA provides temporary financial assistance to Supplemental Security Income applicants for the period of time that their applications are pending.

Federal

The FY 2002 proposed federal budget, composed primarily of the TANF and Social Services Block grants, is \$214,601,553, an increase of \$32,773,708, or 18 percent, over the FY 2001 approved budget. Of this increase, \$2,037,553 is in personal services and \$30,736,155 in nonpersonal services. There are 976.5 FTEs supported by federal sources, 159.5 fewer than FY 2001.

Other

The FY 2002 proposed other budget is \$1,386,000, a decrease of \$2,952,277, or 68 percent, from the FY 2001 approved budget. Of this decrease, \$397,977 is in personal services, and \$2,554,300 is in nonpersonal services. There are 0 FTEs supported by other sources, 10 fewer than in FY 2001.

The DHS other budget is composed of two main sources. Americorp uses a District of Columbia facility called DC Village to house a fire training academy. Approximately \$500,000 of the total other budget are the District's reimbursed maintenance costs from Americorp. The remain-

Table JA0-4
FY2002 Proposed Operating Budget, by Revenue Type
(dollars in thousands)

Department of Human Services

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	359,808	188,684	197,109	198,674	201,593
Federal	236,889	145,395	158,831	181,828	214,602
Other	33,146	1,321	3,710	4,338	1,386
Intra-District	5,068	1,317	1,051	1,730	1,733
Gross Funds	634,910	336,718	360,701	386,570	419,313

ing other budget represents reimbursements from private health insurers for non-Medicaid clients to the Mentally Retarded and Developmental Disabilities Administration.

Intra-District

The FY 2002 proposed intra-District budget is \$1,732,573, an increase of \$2,732, or less than 0.2 percent, over the FY 2001 approved budget. Of this increase, \$317,268 is a decrease in personal services, and \$320,000 is an increase in nonpersonal services. There are 18.5 FTEs supported by intra-District sources, 18.5 more than FY 2001.

The intra-District budget for the Department of Human Services comes from two sources. The first is a maintenance of effort agreement with the Department of Health and the Metropolitan Police for their use of the DC Village facility. The second maintenance of effort agreement exists with the Office of Research and Analysis (ORA). ORA receives a justice grant from the federal government and uses those funds to issue the Juvenile Accountability grant to the Youth Services Administration. In FY 2002, YSA will use the Juvenile Accountability grant to build a new facility.

Capital Improvements

The proposed capital budget is \$15,811,149 for FY 2002 and \$38,829,749 for FY 2002–FY 2007 (table JA0-3). These projects currently focus on the renovation and construction of the Oak Hill Youth Center and YSA's Diagnostic Facilities. Refer to the FY 2002 Capital Appendices (bound separately) for details.

Trend Data

Table JA0-4 and figure JA0-2 show expenditure and employment histories for FY 1998–FY 2002.

Agency Goals and Performance Measures

Goal 1. Successfully transition all youth into adulthood.

Citywide Strategic Priority Areas: Strengthening children, youth, families and individuals;
Promoting economic development
Manager: Gayle Turner, Administrator, Youth Services Administration
Supervisor: Carolyn W. Colvin, Director

Performance Measure 1.1: Increase employment opportunities for Youth Services Administration committed youth returning to their communities

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	35	50	60	72
Actual	35	42	-	-	-

Goal 2. Assist families and individuals in becoming economically self-sufficient.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals
Manager: Ricardo Lyles, Acting Administrator, Family Services Administration
Supervisor: Carolyn W. Colvin, Director

Performance Measure 2.1: Number of families served in transitional and supportive housing

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	NA	173	173	173
Actual	NA	161	-	-	-

Performance Measure 2.2: Number of single men served in transitional and supportive housing

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	300	315	274	274	274
Actual	345	411	-	-	-

Performance Measure 2.3: Number of single women served in supportive and transitional housing

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	220	228	199	199	199
Actual	246	256	-	-	-

Performance Measure 2.4: Percentage of employed refugees gainfully employed for 90 days or more

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	75	75	75	75	75
Actual	75	74	-	-	-

Goal 3. The availability and access to childcare services for children of TANF and low-income parents.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals
Manager: Barbara Kamara, Administrator, Office of Early Childhood Development
Supervisor: Carolyn W. Colvin, Director

Performance Measure 3.1: Number of TANF and low-income working parents receiving childcare

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	8,914	9,805	10,786
Actual	NA	7,653	-	-	-

Goal 4. To help TANF customers become financially self-sufficient prior to the end of their 60 months of eligibility for federal assistance.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Kate Jesberg, Administrator, Family Investment Administration

Supervisor: Carolyn W. Colvin, Director

Performance Measure 4.1: Number of TANF heads-of-households participating in approved work-related activities

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	2,826	3,417	1,038	TBD	TBD
Actual	3,567	3,417	-	-	-

Note: FY 2001-FY 2003 targets will have comparable reductions factors applied depending upon reduced TANF caseloads.

Performance Measure 4.2: Provide intensive assessment services and employment referrals/placements for TANF customers approaching their 60-month limit for cash assistance eligibility

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	400	2,000	TBD
Actual	NA	NA	-	-	-

Note: In FY 2002, assessment will focus on those who have received cash assistance the longest.

Goal 5. Reduce the number of non-marital births among teens.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Kate Jesberg, Administrator, Family Investment Administration

Supervisor: Carolyn W. Colvin, Director

Performance Measure 5.1: Number of teens served in early intervention/prevention programs

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	1,150	1,150	1,300	1,300	1,300
Actual	1,000	1,350	-	-	-

Goal 6. Assist low-income families with burial expenses.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Kate Jesberg, Administrator, Family Investment Administration

Supervisor: Carolyn W. Colvin, Director

Performance Measure 6.1: Number of families assisted per year

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	1,250	1,250	1,250
Actual	NA	263	-	-	-

Note: Program began in January 2000. FY 2001 is first full year of implementation.

Goal 7. Increase the number of families at or below 200 percent of the federal poverty level enrolled in the District of Columbia Healthy Families program.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Kate Jesberg, Administrator, Family Investment Administration

Supervisor: Carolyn W. Colvin, Director

Performance Measure 7.1: Number of enrollments in the Healthy Families program

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	8,600	9,651	11,099	12,764
Actual	4,631	9,561			

Goal 8. Retain and expand the District's participation in the Medicaid Home and Community-based Services Waiver Program.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Ranita Williams, Acting Deputy Administrator

Supervisor: Carolyn W. Colvin, Director

Performance Measure 8.1: Increase the number of MRDDA consumers enrolled in the Medicaid Home and Community-based Waiver Program

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	60	225	675	1,000
Actual	28	54	-	-	-

Goal 9. Comply with the provisions of the Evans Exit Plan.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Ranita Williams, Acting Deputy Administrator

Supervisor: Carolyn W. Colvin, Director

Performance Measure 9.1: Maintain a 1:30 case manager to consumer ratio

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	1:30	1:30	1:30	1:30
Actual	1:60	1:45	-	-	-

Performance Measure 9.2: Number of current Person Centered Support Plans in place for MRDDA consumers

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	35	520	1,040	1,560
Actual	NA	35	-	-	-

Note: Person Centered Support Plans were formerly known as Individual Habitation Plans.

Goal 10. Ensure that individuals with disabilities achieve employment consistent with their unique strengths, resources, abilities and interests.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Elizabeth Parker, Administrator

Supervisor: Carolyn W. Colvin, Director

Performance Measure 10.1: Number of persons with disabilities who achieve successful employment outcomes (a minimum of 90 days on the job)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	715	829	890	890	890
Actual	788	716	-	-	-

Performance Measure 10.2: Number of vending facilities operated by blind vendors in the Randolph Sheppard Program

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	44	47	50	52	52
Actual	45	47	-	-	-

Department of Health

FY 2002 Realigned Budget Structure

FY 2002 Proposed Operating Budget:	\$1,295,195,033
FY 2002 Proposed Capital Budget:	\$22,899,000
FY 2002 – FY 2007 Proposed Capital Improvement Plan:	\$37,619,000

The mission of the Department of Health is to assure equitable access to comprehensive, high quality public health services to all District of Columbia residents and visitors and undertake activities that will support the highest quality of life achievable for District residents and visitors.

The FY 2002 proposed operating budget is \$1,295,195,033, an increase of \$279,913,159, or 27.6 percent, over the FY 2001 approved budget.

Budget Summary

The Proposed FY 2002 operating budget from all funding sources is \$1,295,195,033, an increase by \$279,913,159, or 27.6 percent, over the FY 2001 approved budget. There are 1,360.95 full-time equivalents (FTEs) supported by this budget, an increase of 119.95 FTEs over FY 2001. The increase in the operating budget and corresponding FTEs is largely attributable to expanded funding of the Medical Assistance Program (Medicaid), the Storm Water Program, the inclusion of new health inspectors to conduct environmental, food, health and safety inspections, and the establishment of the new Health Care Safety Net Administration.

The proposed FY 2002 capital budget totals \$22,899,000 for FY 2002 and \$37,619,000 for FY 2002 – FY 2007. This amount includes \$9,317,000 for FY 2002 and \$15,987,000 for FY 2002 – FY 2007 for four existing capital projects as well as \$8,400,000 for FY 2002 and \$15,900,000

for FY 2002 – FY 2007, for seven new capital projects. The new capital program will update and/or replace the existing transitional databases within DOH. The Department of Health's capital budget also includes \$5,182,000 for FY 2002 and \$5,732,000 for FY 2002 – FY 2007 for the Health Care Safety Net Administration.

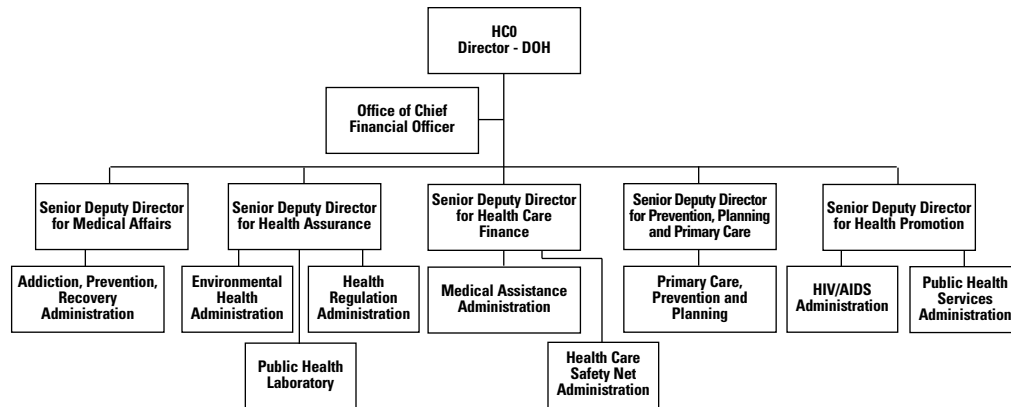
The proposed FY 2002 capital budget totals \$22,899,000 for FY 2002.

Strategic Issues

The Department of Health of the District of Columbia, like many health departments across the nation, has begun the process of shifting its focus from the delivery of direct services toward health assessment, policy development, and quality assurance. The District's health care delivery system is transforming to a system that emphasizes prevention, primary care, and case management to improve the health status of residents. DOH promotes and enhances healthy families, environments and communities throughout the District of Columbia

Figure HC0-1

New organizational Structure



- Ensuring culturally and linguistically competent delivery systems
- Forging public and private partnerships and collaborations
- Assuring safe and healthy environments through licensing and regulation
- Prioritizing Environmental Health resources and functions to protect and enhance both private environments and the “public space”
- Optimizing health care financing to assure access to appropriate care
- Reducing or preventing the risk of disease, dysfunction and premature death

FY 2002 Initiatives

- Implement the approved realignment of DOH’s organizational structure to streamline operations, promote efficiency, and shift focus from delivery of direct services to areas of assessment, policy development and quality assurance.
- Continue to enhance regulatory enforcement programs and independent administrative adjudication office to support extensive rodent abatement initiative, and to solidify compliance gains made in regulating group homes, child care facilities, and environmental health and safety
- Develop a comprehensive risk management plan
- Improve and enhance availability and access to preventive and primary health care services for residents of the District of Columbia
- Complete a new State Health Plan for the District of Columbia, which will provide the

essential basis for planning health care services for residents.

- Redesign the Medical Assistance Administration infrastructure to more effectively evaluate agency performance and ultimately, the impact of system reforms on health status and health behaviors.
- Redesign current mechanisms for financing and delivering long-term care to integrate disabled individuals into the social mainstream and maximize individual choice.
- Develop a Comprehensive HIV/AIDS Plan for the District as well as the statewide coordinated Statement of Need (SCAN).
- Focus on streamlining the Certificate of Need process

New Organizational Structure

The major functional changes in the proposed realignment focus primarily on changes in the Senior Deputy Director responsibilities and the offices that are under each Senior Deputy.

Under the 1997 structure, there were four Deputy Directors: Deputy Director for State Health Affairs; Senior Deputy Director for Public Health Services; Deputy Director for Environmental Health; and Deputy Director for Health Care Finance.

In the proposed realignment, there are five (5) Senior Deputy Directors: Senior Deputy Director for Planning, Prevention and Primary Care; Senior Deputy Director for Health Care Finance; Senior Deputy Director for Health Promotion; Senior

Table HC0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Department of Health

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	23,034	27,073	31,221	4,148
Regular Pay - Other	18,068	21,362	23,593	2,232
Additional Gross Pay	3,621	893	871	-22
Fringe Benefits	7,024	8,567	9,541	975
<i>Subtotal Personal Services (PS)</i>	<i>51,746</i>	<i>57,894</i>	<i>65,226</i>	<i>7,332</i>
Supplies and Materials	2,117	2,085	2,807	722
Utilities	86	655	662	7
Communications	1,385	1,214	325	-889
Rentals - Land and Structures	11,664	11,130	10,930	-200
Janitorial Services	0	0	29	29
Security Services	0	0	1,908	1,908
Other Services and Charges	7,355	8,845	14,496	5,651
Contractual Services	91,725	103,450	112,889	9,439
Subsidies and Transfers	839,724	827,786	1,083,519	255,733
Equipment and Equipment Rental	2,297	2,223	2,403	180
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>956,352</i>	<i>957,388</i>	<i>1,229,969</i>	<i>272,581</i>
Total Proposed Operating Budget	1,008,098	1,015,282	1,295,195	279,913

Table HC0-2

FY 2002 Full-Time Equivalent Employment LevelsDepartment of Health

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	440.50	832.00	733.00	-99.00
Term full time	443.25	409.00	627.95	218.95
Total FTEs	883.75	1,241.00	1,360.95	119.95

Deputy Director for Medical Affairs; and Senior Deputy Director for Health Assurance.

Agency Background

As the agency charged with preventing disease and promoting health in the District, the Department of Health (DOH) potentially touches all of the citizens of the District, its visitors, and people worldwide. Over the years since its establishment in 1997, the department has grown in reaction to priority issues without defining a cohesive framework that reflects priorities or the general overarching direction for public activities throughout the District.

As a result, the department today, as it is officially structured, most resembles a collection of targeted programs and administrations, and the primary attention of the department is directed more toward administering programs than performing public health functions. DOH administrative functions have evolved to support categorically funded and managed programs that too frequently operate in isolation.

Need for Realignment

The District of Columbia Department of Health holds the responsibility for ensuring that the functions of public health exist for the citizens of the District. As the department strives to carry out its mandated programmatic duties and responsibilities, it is challenged to develop a cohesive approach to health improvement. By ensuring that its management and resources are aligned in effective public health practice, the department can be more confident that it is working successfully among the many components of the District's public health system and that coordinated programmatic efforts demonstrate impact on the public health priorities of the Director.

Benefits:

The expected benefits of the realignment are:

- Priorities will be clear within or between programs so that resources can be allocated efficiently and programs can be implemented efficiently.
- Program management strategies will be linked in department wide evaluation and the impact or cost effectiveness of the department's efforts will be determined.
- Programs will be aligned to achieve public health priorities.
- Customer service will improve.

Realignment of Programs

The FY 2002 proposed budget for the Department of Health supports eleven major program areas (i.e. Control Centers); (1) Medical Assistance Administration; (2) Health Care Safety Net Administration; (3) HIV/AIDS Administration (HAA); (4) Addiction and Recovery Administration; (5) Public Health Services Administration; (6) Environmental Health Administration; (7) Primary Care, Preventive and Planning Administration; (8) Health Regulations Administration; (9) Office of the CFO; (10) Public Health Laboratory; and (11) Management Support Services (i.e. Director's Office). These program areas are discussed below.

(1) Medical Assistance Administration

The Medical Assistance Administration (MAA) is responsible for developing and implementing a comprehensive plan to finance and design an accessible, efficient and cost-effective health care service delivery system for indigent and uninsured residents of the District of Columbia. It serves as the single state agency for the District government for policy development and the administration of the Medical Assistance Program authorized by Title XIX of the Social Security Act and D.C. Code § 1-359 (Medicaid Program). It also serves as the single state agency for policy development and administration of the State Children's Health Insurance Program authorized by Title XXI of the Social Security Act and D.C. Code § 1-360.2.

In FY 2001 Medicaid funding represented over \$850 million or over 80 percent of the overall DOH budget. Of the total Medicaid funding in FY 2001, approximately \$200 million was allocated to the provision of acute inpatient hospital care. By the end of FY 2001, the agency projects to spend over \$220 million on the provision of long-term care services, including skilled nursing home care and intermediate care services for the mentally retarded. The D.C. Healthy Families program (Medicaid Managed Care program) accounts for approximately \$183 million in projected expenditures for FY 2001.

The Medicaid program provides health care services to over 130,000 District residents. An array of health care services is provided to the District's most vulnerable populations. For FY 2002, \$2,419,210 in local funds has been added to

Table HC0-3

FY 2002 HCO Proposed Operating Budget, by Revenue Type

(Dollars in Thousands)

Department of Health

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	294,040	310,781	325,339	314,906	424,657
Federal	608,146	658,100	673,080	690,295	851,753
Private	60	0	51	0	0
Other	4,184	5,610	8,354	9,680	12,676
Intra-District	3	297	1,274	401	6,110
Gross Funds	906,434	974,789	1,008,098	1,015,282	1,295,195

the Medicaid budget to support the expansion of the Immigrant Children program. This program finances health care coverage to approximately 800 uninsured immigrant children living in families at or below 200 percent of the federal poverty level (FPL). These children will have access to critical preventive health and primary care services. Also included in the FY 2002 proposed budget for MAA is an increase of \$3,880,000 in local funds to extend health care coverage to poor, uninsured adults without children at or below 50 percent of the FPL who are not eligible for traditional Medicaid participation.

The FY 2002 proposed budget for MAA totals \$1,029,169,687 representing an increase of \$186,966,795, or 22 percent, over FY 2001. The local fund budget for FY 2002 is \$280,694,687 which is an increase of \$32,055,201, or 13 percent, over FY 2001. There are 125 full-time equivalents supported by this budget.

The DOH realigned budget structure includes adjustments to MAA. The adjustments will appropriately allocate federal and local Medicaid funding and create three new responsibility centers to improve tracking of federal Medicaid payments to other District agencies.

(2) The Health Care Safety Net Administration (HCSNA)

The Health Care Safety Net Administration (HCSNA), is a new unit within the Department of Health that is responsible for the management and monitoring of a contract designed to deliver comprehensive community-based health care services to indigent and uninsured District residents.

The HCSNA will provide all health services previously provided through the Public Benefit Corporation (PBC) Subsidy. The FY 2002 proposed budget for HCSNA is \$80,445,120. Local funds for the HCSNA totals \$75,000,000.

(3) HIV/AIDS Administration

The HIV/AIDS Administration (HAA) is responsible for the provision, management planning and coordination of Human Immunodeficiency Virus (HIV) and Acquired Immune Deficiency Syndrome (AIDS) services and programs in the District. HAA is responsible for a broad array of services including education and prevention, provision of free HIV/AIDS related medications; Health and Support Services housing assistance to HIV/AIDS infected persons, and HIV/AIDS Surveillance. The Administration projects that 2,200 clients will receive free HIV/AIDS related medications and approximately 3,200 HIV/AIDS infected individuals will receive housing and support services.

The FY 2002 proposed budget for HAA is \$58,531,148, an increase of \$4,026,296, or 7 percent, over the FY 2001 approved budget. This includes \$9,354,674 in local funding. The local funds increased by \$670,173, or 8 percent, over the FY 2001 approved budget. The increase is the net result of the redirection of \$700,000 from the Medical Assistance Program to support the Ryan White Title II Grant Program, which is partly offset by a reduction of \$29,827 in the HAA's budget. There are 141 FTEs supported by this budget. Under the DOH realigned structure, two responsibility center functions have been modified.

Table HC0-4

Capital Improvement Plan, FY 2000 - FY 2007

(Dollars in Thousands)

Department of Health

Cost Elements	EXPENDITURE SCHEDULE										
	Through FY 2000	Budgeted FY 2001	Total	Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007	6 Years Budget	Total Budget
a. Design:	344	10,815	12,159	5,667	4,835	2,835	50	0	0	13,387	16,546
b. Site:	0	200	200	0	0	0	0	0	0	0	200
c. Project Mngmnt:	166	272	438	1,515	750	250	0	0	0	2,515	2,953
d. Construction:	1,761	6,769	8,530	12,617	3,750	1,000	0	0	0	17,367	25,897
e. Equipment:	0	2,480	2,480	3,100	1,250	0	0	0	0	4,350	6,830
Total:	2,271	20,536	22,807	22,899	10,585	4,085	50	0	0	37,619	60,426

Cost Elements	FUNDING SCHEDULE										
	Through FY 2000	Budgeted FY 2001	Total	Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007	6 Years Budget	Total Budget
a. Long Term Financing:	5,882	4,459	10,341	12,095	4,550	2,000	0	0	0	18,645	28,986
b. Tobacco Securitization:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	8,000	8,000	0	0	0	0	0	0	0	8,000
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	1,800	1,800	0	0	0	0	0	0	0	1,800
g. Alternative Financing	0	0	0	8,400	5,500	2,000	0	0	0	15,900	15,900
h. Other:	5,740	0	5,740	0	0	0	0	0	0	0	5,740
Total:	11,622	14,259	35,881	20,495	10,050	4,000	0	0	0	34,545	60,426

(4) Addiction Prevention and Recovery Administration

The Addiction Prevention and Recovery Administration (APRA) serves as the coordinating entity for substance abuse services in the District of Columbia. APRA provides intake, assessment and referral, education, outpatient treatment, inpatient detoxification and residential services for persons addicted to alcohol, tobacco and other drugs.

The total FY 2002 proposed budget for APRA is \$37,051,254, including \$24,308,567 in local funds. The proposed FY 2002 budget includes \$7,500,000 in local funds to support the Choice of Drug Treatment Program. Under this program, eligible District residents who seek substance abuse treatment may choose among treatment providers certified by APRA. A total of \$2 million of APRA's local funds will be designated for a two-year substance abuse pilot program for youth ages 16

through 21. Under the DOH realigned structure, the Office of Emergency Health and Medical Services has been moved under APRA. There are 196 FTEs supported by this budget.

(5) Public Health Services Administration

The total FY 2002 proposed budget for Public Health Services Administration (PHS) is \$30,491,278, which includes \$7,335,019 in local funds. Of these local funds, \$4,702,000 will be allocated to school health programs. The PHS has been expanded to include two new responsibility centers, the State Center for Health Statistics and the Office of Information Technology. The Maternal and Child Health Services has been renamed the Office of Maternal and Family Health. There are 222 FTEs supported by this budget

(6) Environmental Health Administration

The Environmental Health Administration (EHA) provides services for the prevention and control of air pollution; abatement of asbestos and lead hazardous waste and underground storage tanks; and inspections to ensure that food, drugs and medical device products are safe for use by the public and safe for their intended purposes.

EHA pursues regulatory compliance activities to ensure that health and safety standards are met by public and private entities operating within the District of Columbia. These activities include education, outreach, and when appropriate, administrative enforcement actions brought before DOH's newly created Office of Adjudication and Hearings, an autonomous DOH component, charged with providing fair and efficient hearings in administrative matters falling within DOH's jurisdiction.

EHA, through a contractual agreement, ensures the provision of animal disease control services to protect the health and safety of District residents and visitors. In FY 2002, \$1,050,000 will be allocated to this critical public health function. This amount represents an increase of \$400,000 over FY 2001.

The total FY 2002 proposed budget for EHA is \$27,682,654, which includes \$11,355,373 in local funds. The total FY 2002 budget represents an increase of \$6,005,547, or 28 percent, over the FY 2001 approved budget, of which the local funds increased by \$2,383,709 or 27 percent. There are 318.5 FTEs supported by this budget. Under the DOH realigned structure, the Public Health Laboratory has been moved under EHA. A new responsibility center, Vector Control, has been established.

(7) Primary Care, Prevention and Planning Administration

As the Primary Care, Prevention and Planning Administration moves into FY 2002, it will focus on Health Profession Shortage Areas east of the Anacostia River. This program will partner with the Deputy Mayor for Economic Development as an incentive program to attract physicians and other health-related businesses to under-served areas in wards 7 and 8. Capital funds will be dedicated to renovating abandoned buildings and converting them

into attractive, well-equipped primary care facilities.

The Women's Health program provided 1,300 free mammograms and 1,200 free Pap smears to uninsured women in FY 2000. In the upcoming year, the program will increase utilization by 20 percent and expand its screening to include ovarian cancer.

The Immunization program has already achieved a 95 percent immunization rate in children. This program is moving toward meeting the challenge of adult immunization, with emphasis on influenza and hepatitis B vaccination.

The Tuberculosis (TB) program provides Directly Observed Therapy, which has provided 90 percent of tuberculosis patients with a full course of treatment for tuberculosis. The program is currently developing initiatives to better identify and treat co-existing conditions such as AIDS and substance abuse inpatients with tuberculosis, and to expand neighborhood-based screening for TB.

The total FY 2002 proposed budget for Primary Care, Prevention and Planning is \$14,165,251, which includes \$6,822,070 in local funds. The total FY 2002 budget represents an increase of \$2,870,878, or 25 percent, over the FY 2001 approved budget. Under the DOH realigned structure, the Office of Primary Care, Prevention and Planning Administration will include two new responsibility centers – the Office of Primary Care and the State Health Planning and Development. There are 149 FTEs supported by this budget.

(8) Health Regulations Administration (Formerly State Health Affairs)

The total FY 2002 proposed budget for Health Regulations Administration is \$7,320,312, which includes \$2,891,497 in local funds. This program area will contain one responsibility center, Licensing and Regulation. For FY 2002, the Office of Emergency Health and Medical Services, the State Health Planning and Development, and the State Center for Health Statistics have been realigned to other program areas. There are 101 FTEs supported by this budget.

(9) Office of the Chief Financial Officer

The total FY 2002 proposed budget for the Office of the Chief Financial Officer is \$3,247,824, which includes \$1,501,824 in local funds. There are 30 FTEs supported by this budget.

(10) Public Health Laboratory

The total FY 2002 proposed budget for the Public Health Laboratory is \$471,121, all of which are local funds. There are 8 FTEs supported by this budget.

(11) Management Support Services

The total FY 2002 proposed budget for Management Support Services is \$6,619,384 including \$4,922,168 in local funds. As a result of the realignment, two new Responsibility Centers (RCs) have been established to distinguish functions. Separate RCs will identify the Office of the Chief Operating Officer, and the Office of Adjudication. Total funding for the Office of the Chief Operating Officer is \$362,616 and 4 FTEs, and total funding for the Office of Adjudication is \$747,553 and 9.45 FTEs.

Funding Summary

Local

The FY 2002 proposed local operating budget for the Department of Health is \$424,657,000, or 33 percent of total funding. This represents an increase of \$109,751,000, or 35 percent, over the FY 2001 approved budget. Of this increase, \$2,537,762 is for personal services and \$107,213,238 is for nonpersonal services. There are 439 full-time equivalents (FTEs) supported by local funds in this budget. Refer to the FY 2002 Operating Appendices (bound separately) for details. Major changes to the local operating budget include:

- \$75,000,000 increase to establish the Health Care Safety Net Administration (HCSNA)
- \$32,055,201 net increase to address expenditure growth requirements and enhancements to the Medicaid Program including:
 - \$17,504,968 increase to fund provider payment increases
 - \$3,880,000 increase to extend health care coverage to uninsured adults without children
 - \$2,419,210 increase to expand health care coverage for poor and uninsured immigrant children
 - \$6,591,638 increase to support the Medicaid Managed Care program
- \$2,032,758 increase to develop of a resource center to improve health care service delivery to the Disabled and Aging community
- \$1,018,627 increase to enhance performance monitoring of the Medicaid Program
- \$700,000 decrease to reflect a redirection of local funding to the HIV/AIDS Administration to support the Ryan White Title II Grant Program
- \$2,380,496 increase to guarantee federal grant funding for a variety of preventive health services such as:
 - Preventive Health Services Block Grant
 - American Legacy Grant
 - Breast & Cervical Cancer Grant
 - Cancer Registry Grant
 - Traumatic Brain & Injury Grant
 - Primary and Secondary Disability Grant
 - Tobacco Capacity Grant
 - Primary Care Grant
 - State Based Diabetes Grant
- \$1,000,000 increase for EPA Mandate for Storm Water Permit
- \$1,000,000 increase to fund the Health Inspector Program
- \$2,225,598 decrease for the transfer of local funds to the Department of Human Services for the Office of Medical Services for Social Services
- \$4,500,000 decrease for Management Reform and Productivity Savings
- \$1,000,000 increase to fund pharmacy services to the uninsured
- \$743,000 increase to fund school nurse program
- \$400,000 increase to fund animal disease control
- \$500,000 increase to support the Drug Choice Treatment Fund
- \$650,912 increase (i.e. transfer from the Department of Human Services) to support the DOH Office of the Chief Financial Officer
- \$700,000 increase to the HIV/AIDS Administration to reflect a redirection of local funding from the Medical Assistance Administration to support the Ryan White Title II Grant Program.

Federal

The FY 2002 proposed federal operating budget is \$851,752,527, or 66 percent, of all funding sources. The budget consists primarily of federal medicaid funds. The FY 2002 proposed budget reflects an increase of \$161,457,818. This increase is comprised of \$2,894,648 in personal services and \$158,563,170 in nonpersonal services. There are 824.5 full-time equivalents (FTEs), an increase of 72.5 FTEs supported by federal funds.

Other

The FY 2002 proposed operating budget includes \$12,675,942 in other funds (i.e. fees, fines, licenses), an increase of \$2,996,221 over the FY 2001 approved budget. Other funds support 87.45 FTEs.

Intra-District

Less than one percent of all funding sources or \$6,109,564, comes from intra-District funds. The FY 2002 proposed intra-District budget reflects an increase of \$5,708,120. Of this amount, \$5,445,120 is associated with HCSNA. Intra-District funds support 10 FTEs.

Capital Improvement Plan Capital Improvement Program

The Department of Health oversees the delivery of health care services, and the implementation and administration of the District's insurance programs, in addition to serving as the focal point of safeguarding public health within the District. Refer to the FY 2002 Capital Appendices (bound separately) for details.

New Programs

DOH's proposed new capital project will achieve maximum data integration by updating and/or replacing transitional databases with functional "Best Practice" automated solutions. Planned expenditures total \$8,400,000 for FY 2002 and \$15,900,000 for FY 2002 through FY 2007. The following are the new Information Technology Initiatives for DOH:

- \$3,000,000 requested for FY 2002 to re-engineer the Vital Records System
- \$1,600,000 requested for FY 2002 for the Medicaid Data Warehouse

- \$1,500,000 requested for FY 2002 for the Occupational and Professional Licensing System
- \$1,000,000 requested for FY 2002 for the Integration of Children's Databases
- \$300,000 requested for FY 2002 for the HIV/AIDS Metropolitan Care System
- \$450,000 requested for FY 2002 for the Preventive Health Immunization Databases
- \$500,000 requested for for the FY 2002 Environmental Health System,

Ongoing Programs

DOH's current programs focus on general renovation, reconstruction and reconfiguration of the District's many health facilities that serve the uninsured and lower income neighborhoods of the District, including the Sexually Transmitted Disease Clinic, the Immunization program facility, Women's Services Clinic, and the DC Animal Shelter. Planned expenditures total \$9,317,000 for FY 2002 and \$15,987,000 for FY 2002 through FY 2007.

The Department of Health's FY 2002 capital budget includes capital funding associated with the DC General hospital campus. The capital budget totals \$5,182,000 for FY 2002 and \$5,732,000 for FY 2002-FY 2007. This budget funds three existing capital projects for the DC General Hospital. The capital program will address the complete renovation of the existing boiler plant, replacement of windows and construction of new facilities.

Trend Data

Table HC0-3 shows the expenditure history for FY 1998-FY 2002

Agency Goals and Performance Measures

Note: FY 2001 actual figures as of May 2001.

Goal 1: Enhance children's health program.

Strategic Priority Area: Strengthening children, youth, families and individuals.

Manager: Ronald Lewis, Senior Deputy Director for Health Promotion; Herbert Weldon, Senior Deputy Director for Health Care Finance; Andrew Schamess, M.D., the Senior Deputy Director for Prevention, Planning and Primary Care

Supervisor: Ivan C. A. Walks, M.D., Director

Performance Measure 1.1: Increase the number of clients enrolled in WIC

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	17,000	16,600	16,000	17,000	18,000
Actual	16,405	15,067	13,701	-	-

Performance Measure 1.2: Enroll additional high-risk children in the Community Supplemental Food Program

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	900	1,246	1,296	TBD
Actual	NA	946	979	-	-

Performance Measure 1.3: Collaborate with Vaccine for Children Health Care providers to increase immunizations of children (thousands)

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	175.0	200.0	200.0	200.0
Actual	NA	145.3	-	-	-

Performance Measure 1.4: Increase percent of all infants born with significant congenital hearing loss identified by 3 months of age

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	90	90	NA	TBD
Actual	NA	NA	-	-	-

Performance Measure 1.5: Increase the number of children enrolled in the Children's Health Insurance Program (CHIP) by 20 percent

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	NA	20	TBD
Actual	NA	NA	-	-	-

Performance Measure 1.6: Assign 75 percent of children enrolled in Managed Care to a primary care provider within ninety days of enrollment

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	NA	75	TBD
Actual	NA	NA	-	-	-

Goal 2: Collaborate with DC Consortium (D.C. Public Schools, Health Care Safety Net, CMHS, and Foster Care) to enhance school health programs, including establishing school-based adolescent wellness centers.

Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Ronald Lewis, Senior Deputy Director for Health Promotion

Supervisor: Ivan C.A. Walks, M.D., Chief Medical Officer

Performance Measure 2.1: Increase number of school-based teen health clinics or wellness centers opened in DC Public and Charter Schools

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	3	10	7	TBD
Actual	NA	3	-	-	-

Performance Measure 2.2: Provide nursing services to all public and chartered schools in the District of Columbia

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	185	185	185	185
Actual	NA	156	185	-	-

Performance Measure 2.3: Increase the number of students receiving services in the Adolescent AIDS Prevention Program

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	12,819	14,546	18,182	22,727
Actual	NA	12,122	6,000	-	-

Goal 3. Improve the environment through increased rodent and vector control efforts and increased restaurant inspections in the District of Columbia.

Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Theodore Gordon, Senior Deputy Director for Public Health Assurance

Supervisor: Ivan C.A. Walks, M.D., Chief Medical Officer

Performance Measure 3.1: Increase the number of premises abated for rodents

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	1,800	2,000	2,500
Actual	NA	660	822	-	-

Performance Measure 3.2: Increase percentage of food establishments receiving an inspection score of 85 percent or better

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	89	90	TBD
Actual	NA	81	72	-	-

Performance Measure 3.3: Increase the number of NOIs issued for rodent harborage

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	300	800	600
Actual	NA	NA	64	-	-

Performance Measure 3.4: Increase the number of premises inspected for rodent activity

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	6,500	8,500	9,000
Actual	NA	5,169	2,680	-	-

Performance Measure 3.5: Increase the number of premises baited

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	3,500	4,000	4,500
Actual	NA	NA	1,286	-	-

Goal 4. To increase the total recoupment of the Office of Program Integrity by maximizing Third Party Liability and Fraud and Abuse Recoupments.

Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Herbert Weldon, Senior Deputy Director for Health Care Finance

Supervisor: Ivan C.A. Walks, M.D., Chief Medical Officer

Performance Measure 4.1: Increase the percentage of dollars recovered from Medicaid Office of Program Integrity

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	20.0	20.0	20.0	TBD
Actual	NA	70.0	20.0	-	-

Goal 5. Improve the quality of group home inspections.

Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Theodore Gordon, Senior Deputy Director for Public Health Assurance

Supervisor: Ivan C.A. Walks, M.D., Chief Medical Officer

Performance Measure 5.1: Increase the percentage of group home inspections conducted on time

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	50	70	90
Actual	NA	NA	-	-	-

Performance Measure 5.2: Increase the percentage of complaints, number of incidents and inspection deficiencies reported to the appropriate agency and tracked to resolution

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	100	100	100
Actual	NA	NA	75	-	-

Goal 6. Increase efficiency of adjudication services.

Strategic Priority Area: Making government work

Manager: Paul Klein, J.D., Chief Administrative Law Judge

Supervisor: Ivan C.A. Walks, M.D., Chief Medical Officer

Performance Measure 6.1: Increase the percentage of cases adjudicated to final order within 90 days of final action

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	80	85	90	90
Actual	NA	90	-	-	-

Performance Measure 6.2: Increase the percentage of overall collections of receivables

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	80	85	90	95
Actual	NA	91	-	-	-

Goal 7. Reduce infant mortality.

Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Ronald Lewis, Senior Deputy Director for Health Promotion

Supervisor: Ivan C.A. Walks, M.D., Chief Medical Officer

Performance Measure 7.1: Increase the number of women entering prenatal care in the first trimester in Wards 5, 6, 7 and 8

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	115	118	130	134	TBD
Actual	115	152	65	-	-

Performance Measure 7.2: Reduce the infant mortality rate per 1,000 live births (percent)

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	13.5	12.0	10.0	TBD
Actual	15.0	NA	-	-	-

Goal 8. Improve access to substance abuse treatment programs.

Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Larry Siegel, M.D., Senior Deputy Director for Medical Affairs

Supervisor: Ivan C.A. Walks, M.D., Chief Medical Officer

Performance Measure 8.1: Create new drug treatment slots

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	1,000	1,000	1,000	TBD
Actual	NA	1,237	-	-	-

Performance Measure 8.2: Increase treatment availability for Latinos in the District of Columbia (percent)

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	28.0	25.0	23.0	20.0	TBD
Actual	46.3	25.3	-	-	-

Performance Measure 8.3: Decrease the rate of non-compliance of laws related to tobacco sales to minors (percent)

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	28.0	25.0	23.0	20.0	TBD
Actual	46.3	25.3	-	-	-

Performance Measure 8.4: Implement new certification standards for existing and new substance abuse treatment programs in the District of Columbia/perform certification site visits (percent)

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	NA	100 / 5	50	TBD
Actual	-	-	-	-	-

Performance Measure 8.5: Eliminate waiting lists for Methadone treatment services (percent)

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	NA	100	100	TBD
Actual	NA	NA	-	-	-

Department of Parks and Recreation

FY 2002 Proposed Operating Budget:	\$35,614,981
FY 2002 Proposed Capital Budget:	\$69,077,493
FY 2002–FY 2007 Proposed Capital Budget:	\$150,501,493

The Department of Parks and Recreation seeks to enhance the physical, mental, and social well-being of our children, youth, families, and individuals by providing quality, customer-focused leisure and recreation services in environmentally protected parks and safe, attractive facilities.

The FY 2002 proposed operating budget is \$35,614,981, an increase of \$2,701,391 or 8.2 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the Department of Parks and Recreation (DPR) is \$35,614,981, an increase of \$2,701,391, or 8.2 percent, over the FY 2001 approved budget (table HA0-1). This budget supports 755 FTEs, an increase of 65 FTEs from FY 2001 (table HA0-2).

Strategic Issue

DPR seeks to be a nationally recognized leader in innovative urban parks and recreation.

FY 2002 Initiatives

- Improve service delivery to citizens by creating community-based sites, a Web site for program registration, and a tracking system for on-site service requests.
- Increase community participation in the welfare and civic life of neighborhoods by creating a mechanism for community participation by site.
- Expand youth outreach through youth ambassadors, urban park rangers, and roving leaders.

Agency Background

The agency supports each of the Mayor's strategic priorities. It achieves its mission by providing and coordinating a variety of recreational and educational programs such as intergenerational programs and participation in Head Start, throughout the District. The agency operates 77 recreation centers and playgrounds, 15 senior citizen centers, 21 day care facilities, 10 cooperative play programs, 42 pools, 381 parks, 3 therapeutic centers, and 14 before- and after-school programs.

FY 2002 is the first operational year following the agency reorganization. The program areas were increased from four to five.

Programs

DPR (figure HA0-1) has five program areas: Office of the Director, Administration, Community Parks and Properties, Community Services, and Maintenance and Capital Projects.

The **Office of the Director** provides executive management, policy direction, strategic and financial planning, customer service, and public relations

The FY 2002 proposed capital budget totals \$69,077,493.

and resource management. In addition, this office controls and disseminates work assignments and coordinates agency operations.

The proposed gross budget is \$894,549, an increase of \$84,621 over FY 2001. Of this, \$834,549 is in personal services and \$60,000 is in nonpersonal services.

Administration oversees human resources, finance, policy and planning, risk management, and technology innovations in the agency, and includes utility costs for all the department's properties.

The proposed gross budget is \$4,985,925, an increase of \$174,541 over FY 2001. Of this, \$2,380,854 is in personal services and \$2,605,071 is in nonpersonal services.

Community Parks and Properties operates the recreation centers, parks, pools, and camps.

The proposed gross budget is \$13,005,919, an increase of \$1,892,458 over FY 2001. Of this, \$10,176,304 is in personal services and \$2,829,615 is in nonpersonal services.

Community Services develops and operates programs that include sports, fitness, swimming, childhood development, seniors, and roving leaders.

The proposed gross budget is \$11,657,259, an increase of \$848,158 over FY 2001. Of this, \$9,215,459 is in personal services and \$2,441,800 is in nonpersonal services.

Maintenance and Capital Projects conducts all routine maintenance and oversees major renovations and construction.

The proposed gross budget is \$5,071,329, a net decrease of \$298,387 over FY 2001. Of this, \$3,356,857 is in personal services and \$1,714,472 is in nonpersonal services.

Funding Summary

Local

The proposed local budget is \$28,912,453, a net increase of \$2,295,868 over the FY 2001 approved budget. The local funds support 579 FTEs, an increase of 65 FTEs over the FY 2001 approved budget. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Significant changes in the budget include the following:

- \$2,000,000 increase to support staffing, supplies, materials, and equipment for new recreation centers.

- \$1,500,000 increase to support additional positions for parks and recreation center maintenance.
- \$700,000 increase to support expanded recreation center hours.
- \$295,685 increase for conversion to the Management Supervisory Service (MSS) pay scale.
- \$2,003,260 decrease for savings initiatives.

Federal

The proposed federal budget is \$34,000, unchanged from the FY 2001 approved budget. The federal grant is for playground-related contracts and does not support any FTEs.

Private

The proposed private budget is \$762,291, an increase of \$151,447 over the FY 2001 approved budget. These funds are primarily generated from the summer programs and support 22 FTEs, unchanged from FY 2001.

Other

The proposed Other (O-type) budget is \$1,598,421, an increase of \$5,100 over the FY 2001 approved budget. The source of these funds is Adult Amateur Sports. These funds support 61 FTEs, unchanged from FY 2001.

Intra-District

The proposed Intra-District budget is \$4,307,816, an increase of \$248,976 over the FY 2001 approved budget. The sources of these funds are SCORE, Daycare, and Aftercare. These funds support 93 FTEs, unchanged from FY 2001.

Capital Improvements

The DPR capital program includes funding for six existing and three ongoing capital projects and will address general improvements and renovations to the existing facilities (table HA0-3). Refer to the FY 2002 Capital Appendices (bound separately) for details.

Proposed Project

The proposed capital funding for the DPR capital program is \$69,077,493 in FY 2002 and \$150,501,493 for FY 2002 through FY 2007. The agency will receive additional funding for its gen-

Table HA0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Department of Parks and Recreation

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont Full Time	11,325	10,686	12,717	2,031
Regular Pay - Other	9,604	8,803	9,306	503
Additional Gross Pay	1,480	528	564	36
Fringe Benefits	3,287	3,096	3,377	281
Unknown Payroll Postings	22	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>25,718</i>	<i>23,113</i>	<i>25,964</i>	<i>2,851</i>
Supplies and Materials	2,060	1,854	1,821	-33
Utilities	2,252	1,900	1,865	-35
Communications	804	461	271	-190
Rentals - Land and Structures	89	114	120	6
Security Services	0	0	458	458
Other Services and Charges	769	1,096	1,289	193
Contractual Services	3,410	3,633	3,090	-543
Equipment and Equipment Rental	679	526	661	134
Debt Service	77	217	76	-141
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>10,140</i>	<i>9,800</i>	<i>9,651</i>	<i>(149)</i>
Total Proposed Operating Budget	35,858	32,914	35,615	2,701

Table HA0-2

FY 2002 Full-Time Equivalent Employment LevelsDepartment of Parks and Recreation

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	261.25	514.00	579.00	65.00
Term full time	248.25	176.00	176.00	0.00
Total FTEs	509.50	690.00	755.00	65.00

Table HA0-3

Capital Improvement Plan, FY 2000–FY 2007

(dollars in thousands)

Department of Parks and Recreation

Cost Elements	EXPENDITURE SCHEDULE										
	Through FY 2000	Budgeted FY 2001	Total	Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007	6 Years Budget	Total Budget
a. Design:	1,223	4,471	5,694	1,100	1,443	520	520	898	0	4,481	10,175
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Mngmnt:	780	2,272	3,052	11,653	6,450	6,125	5,982	6,461	5,130	41,801	44,852
d. Construction:	2,339	20,842	23,181	52,228	11,337	11,574	7,863	9,686	0	92,688	115,869
e. Equipment:	0	2,428	2,428	4,097	1,962	3,051	2,072	350	0	11,532	13,960
Total:	4,342	30,013	34,355	69,077	21,192	21,270	16,437	17,395	5,130	150,501	184,857

FUNDING SCHEDULE											
a. Long Term Financing:	15,889	17,209	33,098	65,315	19,532	20,920	16,087	17,045	5,130	144,029	177,127
b. Tobacco Securitization:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	2,010	2,010	2,010	1,310	0	0	0	0	3,320	5,330
g. Alternative Financing	0	0	0	1,000	350	350	350	350	0	2,400	2,400
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	15,889	19,219	35,108	68,325	21,192	21,270	16,437	17,395	5,130	149,749	184,857

eral improvement project, which will address deficiencies such as roof repair, erosion remediation, HVAC replacement, and equipment replacement for ball fields and playgrounds. An additional \$2,000,000 will be allocated for the renovation and rehabilitation of the Georgetown Recreation Center. Planned expenditures are \$8,950,000 in FY 2002 and \$36,200,000 for FY 2002–FY 2007.

Existing Program

The DPR capital program is developed to provide recreational programs and services to residents of the District of Columbia. The capital projects focus primarily on modernizing all facilities by correcting structural and mechanical deficiencies, renovating playgrounds and ball fields, replacing pools, and developing a comprehensive equipment replacement schedule. The projects in the program are designed to provide facilities that support families and strengthen communities. Planned expen-

ditures are \$58,127,493 in FY 2002 and \$112,301,493 in FY 2002–FY 2007.

Trend Data

Table HA0-4 and figure HA0-2 show expenditure and employment histories for FY 1998–FY 2002.

Agency Goals And Performance Measures**Goal 1. Successfully and safely operate 42 indoor and outdoor pools.**

City-wide Strategic Priority Area: Building and sustaining healthy neighborhoods

Managers: Arthur Dockery, Associate Director for Recreation, and Darnell Thompson, Chief of Maintenance

Supervisor: Neil Albert, Acting Director

Performance Measure 1.1: Percentage of time that pools open and close on schedule

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	90	90	90	90	90
Actual	100	98	—	—	—

Performance Measure 1.2: Percentage of pools operating free of fatality

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	100	100	100	100	100
Actual	100	100	—	—	—

Goal 2. Improve facility usage.

City-wide Strategic Priority Area: Strengthening children, youth, families, and individuals

Manager: Arthur Dockery, Associate Director for Recreation

Supervisor: Neil Albert, Acting Director

Performance Measure 2.1: Establish collaborative/cohabitative partnerships with nonprofits

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	5	7	10
Actual	NA	NA	—	—	—

Performance Measure 2.2: Additional children served through these partnerships

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	350	450	550
Actual	NA	NA	—	—	—

Performance Measure 2.3: Number of recreation centers with extended operating hours (12 hours per day)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	14	14	14	14
Actual	NA	14	—	—	—

Goal 3. Enhance and improve quality of child care.

City-wide Strategic Priority Area: Strengthening children, youth, families, and individuals

Manager: Brenda Galloway, Chief of Educational Services

Supervisor: Neil Albert, Acting Director

Performance Measure 3.1: Percentage of child care facilities receiving national accreditation

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	20	45	75	85
Actual	NA	30	—	—	—

Table HA0-4

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

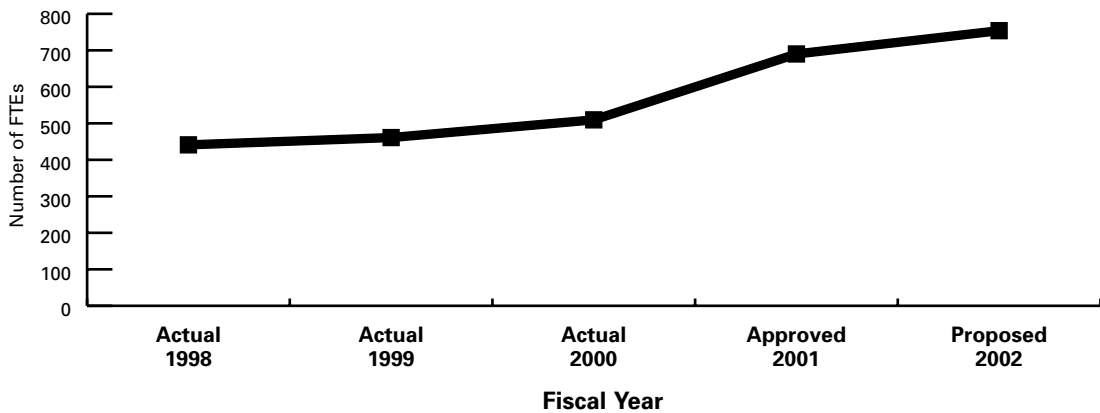
Department of Parks and Recreation

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	21,604	21,919	24,577	26,617	28,912
Federal	210	3	23	34	34
Private	534	643	854	611	762
Other	1,146	576	2,155	1,593	1,598
Intra-District	8,003	7,960	8,249	4,059	4,308
Gross Funds	31,497	31,101	35,858	32,914	35,615

Figure HA0-2

DPR Employment Levels, FY 1998—Proposed FY 2002

(gross FTEs)

**Performance Measure 3.2: Involve parents in childhood development activities**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	375	450	500	575
Actual	NA	375	-	-	-

Performance Measure 3.3: Number of home visits conducted by child development professionals

	Fiscal Year				
	1999	2000	2001	2002	FY 2003
Target	NA	81	150	160	175
Actual	NA	81	-	-	-

Performance Measure 3.4: Number of group meetings conducted with parents

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	9	14	16	18
Actual	NA	9	-	-	-

Performance Measure 3.5: Increase the number of playgroups for children and parents

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	10	25	30	35
Actual	NA	10	-	-	-

Goal 4: Realize the Roving Leaders Program.*City-wide Strategic Priority Area:* Strengthening children, youth, families and individuals*Manager:* Vandale Campbell, Chief of Urban Services*Supervisor:* Neil Albert, Acting Director**Performance Measure 4.1: Number of Roving Leaders deployed in the community**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	30	30	30
Actual	NA	12	-	-	-

Goal 5: Engage community and enhance neighborhoods through maintenance and capital projects.*City-wide Strategic Priority Area:* Building and sustaining healthy neighborhoods*Manager:* Cornelius Haynes, Chief of Capital Projects*Supervisor:* Associate Director of Maintenance and Capital (TBD3)**Performance Measure 5.1: Number of community planning sessions for new capital projects**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	9	10	6	6
Actual	NA	9	-	-	-

Performance Measure 5.2: Construction underway on capital projects

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	3	5	7	5
Actual	NA	3	-	-	-

Performance Measure 5.3: Number of completed capital projects

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	2	3	2	3
Actual	NA	2	-	-	-

Performance Measure 5.4: Playgrounds inspected yearly by certified playground inspector

		Fiscal Year			
	1999	2000	2001	2002	FY 2003
Target	NA	100.0	100.0	100.0	100.0
Actual	NA	100.0	-	-	-

Performance Measure 5.5: Safety findings addressed within 24 hours

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	NA	100.0	100.0	100.0
Actual	NA	NA	-	-	-

Performance Measure 5.6: Engage community in major clean up efforts at recreation centers

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	NA	15	20	30
Actual	NA	NA	-	-	-

Performance Measure 5.7: Number of volunteers / number of civic groups participating in clean up efforts

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	NA	700/15	800/18	900/20
Actual	NA	NA	-	-	-

DC Office on Aging

FY 2002 Proposed Operating Budget:	\$19,915,196
FY 2002 Proposed Capital Budget:	\$8,767,100
FY 2002–FY 2007 Proposed Improvement Plan:	\$17,022,100

The District of Columbia Office on Aging advocates, plans, implements, and monitors programs in health, education, employment, and social services to promote longevity, independence, dignity, and choice for the District's senior citizens.

Budget Summary

The FY 2002 proposed operating budget from all funding sources for the D.C. Office on Aging (DCOA) is \$19,915,196, an increase of \$517,859, or 2.7 percent, over the FY 2001 approved budget (table BY0-1). There are 26 full-time equivalents (FTEs) supported by this budget, representing no change from FY 2001 (table BY0-2).

The agency's proposed capital budget totals \$8,767,100 for FY 2002 and \$17,022,100 for FY 2002–FY 2007 for four new projects and two ongoing projects. The agency offers programs for dependent, semi-independent, and independent elderly through grants to community-based, non-profit organizations.

Strategic Issues

- Seniors are valued and live with dignity in community settings they prefer.
- Promote functional independence, self-care and healthy lifestyles.
- Enhance caregiver support options.
- Deliver services in partnership with a senior service network of community-based agencies.
- Plan for the future needs of the elderly.

FY 2002 Initiatives

The agency projects that the District's senior population (adults 60 years and over) will increase from 94,000 to approximately 164,640 by the year 2010. To best serve the needs of the current population, DCOA will perform the following activities:

- Deliver nutritional meals to District senior citizens.
- Expand the number of wellness centers for health promotion, counseling and fitness regimes.
- Improve and promote employment opportunities for senior citizens.
- Provide access and linkages for the elderly and their caregivers to city-wide information, education and assistance for planning and decision-making about elder care.

Agency Background

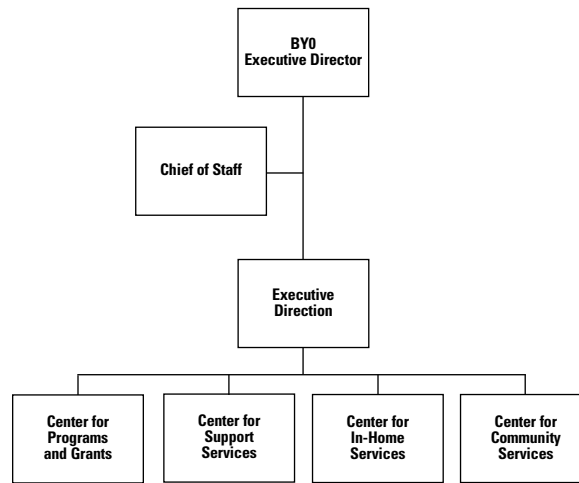
The DCOA was established by D.C. Law 1-24 in 1975 and further defined in Title 6, Section 2211. The agency ensures that a full range of health, education, employment, and social services exists for residents 60 years of age and older.

DCOA provides a variety of services for District senior citizens, including advocacy, infor-

The FY 2002 proposed operating budget is \$19,915,196, an increase of \$517,859, or 2.7 percent, over the FY 2001 approved budget.

The FY 2002 proposed capital budget totals \$8,767,100.

Figure BY0-1
D.C. Office on Aging



mation assistance, employment and training, and housing in group and community homes.

The DCOA is a nationally recognized high-performance agency. It is highly valued by its customers and partners. DCOA is constantly in pursuit of its mission where senior citizens are valued, supported, and able to maintain their dignity, independence, and quality of life.

Programs

Figure BY0-1 displays the entities that makes up four functional program areas:

The **Center for Programs and Grants** is the focal point for aging programs and services. This office is responsible for policy direction, administration, central budget operations, client tracking, program monitoring, technical assistance, planning, and the overall leadership for the Senior Service Network.

The **Center for Support Services** provides counseling, education, and legal services to elderly persons.

The **Center for In-Home Services** provides homebound elderly with home health nurses, health aides, homemakers, home-delivered meals, and minor home repair.

The **Center for Community Services** supports the functional independence of the elderly through a variety of programs, including health promotion and fitness, adult literacy programs, daycare services, housing, and emergency shelter.

Funding Summary

Local

The proposed local budget is \$14,687,293, an increase of \$517,859 over the FY 2001 approved budget. This net increase includes a \$184,124 increase in personal services and a \$333,735 increase in nonpersonal services. There are 14 FTEs supported by local funds, no change from FY 2001. Refer to the FY 2002 Operating Appendices (bound separately) for details.

The significant changes in local funds are:

- \$184,124 increase in personal services to support and maintain current positions.
- \$28,044 net decrease in utilities, telecommunications and rent.
- \$8,532 increase in other services and charges to provide for increases in the cost of meals for elderly citizens.
- \$350,247 increase due to a transfer from the Department of Human Services to support elderly programs.
- \$3,000 increase in equipment and machinery for the purchase of a copier.

Federal

The proposed federal budget is \$4,962,368, which represents no change from the FY 2001 approved budget. There are 9 FTEs supported by federal funding sources. DCOA receives the majority of

Table BY0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

D.C. Office on Aging

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	1,143	1,322	1,508	185
Additional Gross Pay	83	0	0	0
Fringe Benefits	178	214	213	-1
<i>Subtotal Personal Services (PS)</i>	<i>1,404</i>	<i>1,536</i>	<i>1,720</i>	<i>184</i>
Supplies and Materials	35	35	35	0
Utilities	9	30	25	-5
Communications	52	30	19	-10
Rent - Land, and Structures	0	23	10	-13
Janitorial Services	0	0	13	13
Security Services	0	0	18	18
Other Services and Charges	126	145	122	-23
Contractual Services	5,270	5,219	5,219	0
Subsidies and Transfers	12,260	12,278	12,629	350
Equipment and Equipment Rental	80	102	105	3
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>17,833</i>	<i>17,861</i>	<i>18,195</i>	<i>334</i>
Total Proposed Operating Budget	19,237	19,397	19,915	518

Table BY0-2

FY 2002 Full-Time Equivalent Employment LevelsD.C. Office on Aging

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	17	26	26	0
Term full time	3	0	0	0
Total FTEs	20	26	26	0

its federal funding from the U.S. Department of Health and Human Services grants.

Intra-District

The proposed intra-District budget is \$265,535, no change from the FY 2001 approved budget. There are 3 FTEs supported by intra-District funding sources. The Department of Employment Services (DOES) gives funds to the Office on Aging to provide employment opportunity and job

training services for senior citizens who are 55 years or older.

Capital Improvements

DCOA's current capital program is designed to improve benefits by providing a one-stop service and health center that will provide an array of support services to the citizens of the District and their caregivers. The proposed new FY 2002 capital funding totals \$8,767,100 for FY 2002 and

\$17,022,100 for FY 2002–FY 2007 (table BY0-3). Refer to the FY 2002 Capital Appendices (bound separately) for details.

The agency plans to accomplish the following:

- Construction of multipurpose wellness centers in Wards 1 and 2. The centers will provide care assessment and management, counseling, health promotion, recreation, socialization, and physical fitness activities. Planned expenditure for this effort is \$2,000,000 for FY 2002 and \$9,210,000 for FY 2002–FY 2007.
- Renovations of wellness centers in Wards 5 and 7 will address major repairs, including replacement of structural and mechanical systems. Planned expenditure is \$1,045,000 for FY 2002 and \$2,000,000 for FY 2002–FY 2007.

Ongoing Projects

Planned expenditures for FY 2002 total \$5,722,100; FY 2002–2007 totals \$5,722,100.

Trend Data

Table BY0-4 and Figure BY0-2 show expenditure and employment histories for FY 1998–FY 2002.

Agency Goals And Performance Measures

Goal 1. Expand employment, volunteer, and citizen participation opportunities for older Washingtonians.

Citywide Strategic Priority Area: Strengthening children, youth, families, and individuals

Manager: E. Veronica Pace, Executive Director

Supervisor: E. Veronica Pace, Executive Director

Table BY0-3

Capital Improvement Plan, FY 2000–FY 2007

(dollars in thousands)

D.C. Office on Aging

	EXPENDITURE SCHEDULE										
	Through FY 2000	Budgeted FY 2001	Total	Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007	6 Years Budget	Total Budget
Design	467	224	691	173	1,178	0	0	0	0	1,350	2,041
Site	375	500	875	2,000	0	0	0	0	0	2,000	2,875
Project Management	283	336	619	850	1,178	0	0	0	0	2,027	2,647
Construction	151	3,357	3,508	5,745	5,900	0	0	0	0	11,645	15,152
Equipment	0	0	0	0	0	0	0	0	0	0	0
Total	1,276	4,417	5,693	8,767	8,255	0	0	0	0	17,022	22,715
	FUNDING SCHEDULE										
	Through FY 2000	Budgeted FY 2001	Total	Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007	6 Years Budget	Total Budget
Long-term financing	2,792	3,339	6,131	8,328	8,255	0	0	0	0	16,583	22,715
Tobacco securitization	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Pay go	0	0	0	0	0	0	0	0	0	0	0
Hwy trust fund	0	0	0	0	0	0	0	0	0	0	0
Equipment lease	0	0	0	0	0	0	0	0	0	0	0
Alternative financing	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,792	3,339	6,131	8,328	8,255	0	0	0	0	16,583	22,715

Figure BY0-2

DCOA Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)

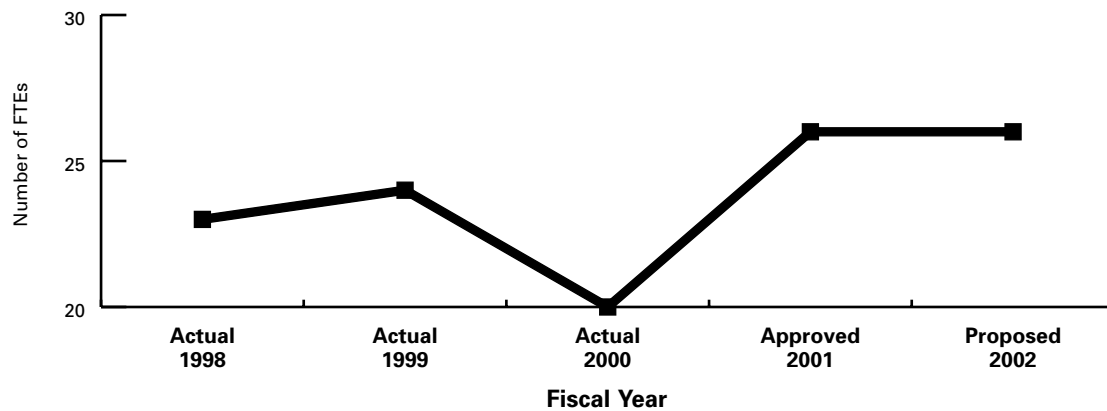


Table BY0-4

FY 2002 BY0 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Office on Aging

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	11,862	11,147	13,065	14,169	14,687
Federal	4,998	4,996	5,808	4,962	4,962
Other	0	1,133	108	0	0
Intra-District	931	635	255	266	266
Gross Funds	17,791	17,911	19,237	19,397	19,915

Performance Measure 1.1: Number of seniors provided with employment information and opportunities at the Senior Employment Fair

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	600	1,000	1,000	1,000
Actual	NA	1,000	—	—	—

Performance Measure 1.2: Number of seniors placed in jobs through the Senior Works internship, Older Workers Employment and Training, and McMasters Programs

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	500	550	575	600
Actual	NA	504	—	—	—

Goal 2. Enhance elderly individual and caregiver capacity, as well as strengthen family support options.*Citywide Strategic Priority Area:* Strengthening children, youth, families, and individuals*Manager:* E. Veronica Pace, Executive Director*Supervisor:* E. Veronica Pace, Executive Director**Performance Measure 2.1: Number of Wellness Centers**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	2	2	3	3	5
Actual	2	2	—	—	—

Performance Measure 2.2: Number of nutritious meals served to seniors (millions)

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	1.000	1.100	1.200	1.225
Actual	NA	1.000	—	—	—

Public Benefit Corporation Subsidy

FY 2002 Proposed Operating Budget:	\$0
FY 2002 Proposed Capital Budget:	\$0

The Public Benefit Corporation was abolished pursuant to the Health Care Privatization Amendment Act of 2001.

The FY 2002 proposed operating budget is \$0, a decrease of \$45,313,000, from the FY 2001 approved budget.

The District of Columbia Health and Hospitals Public Benefit Corporation (PBC) Subsidy provided financing support for the Public Benefits Corporation's uncompensated healthcare services to poor and uninsured District residents. On April 30, 2001, the PBC was abolished pursuant to the Health Care Privatization Amendment Act of 2001. The Act authorized the establishment of the Health Care Safety Net Administration (HCSNA), an alternative health care delivery system for the uninsured. The HCSNA will function as a unit within the Department of Health (HC0) that will administer and monitor a contract to deliver comprehensive community-based health care services to indigent and uninsured District residents.

The local subsidy budget previously provided to pay for indigent care has been transferred to the HCSNA under the Department of Health.

Unemployment Compensation Fund

FY 2002 Proposed Operating Budget:

\$8,200,000

FY 2002 Proposed Capital Budget:

\$0

The Unemployment Compensation Fund seeks to provide unemployment compensation benefits to former District government employees during periods of unemployment that are a result of separation through no fault of their own.

The FY 2002 proposed operating budget is \$8,200,000, an increase of \$2,001,000, or 32.3 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the Unemployment Compensation Fund is \$8,200,000, an increase of \$2,001,000, or 32.3 percent, over the FY 2001 approved budget (table BH0-1). This increase represents a proactive response to the expected layoffs of approximately 500 employees at D.C. General Hospital. There are no full-time equivalents (FTEs) supported by this budget, no change from FY 2001. All funds for payments to recipients are derived from local funds.

Strategic Issues

The Unemployment Compensation Fund will improve the reporting system and services to both employers and claimants by implementing an improved software system.

FY 2002 Initiatives

- Implement an Internet-based electronic reporting system for employer quarterly reports to allow employers to submit required tax and wage reports online, thereby eliminating the need to submit paper reports. The program software includes the capability to automatically calculate excess wages and taxes due.
- Install an interactive voice response (IVR) system to improve services to both employers and claimants. The IVR will allow household employers and small employers with 10 or fewer employees to transmit quarterly wage reports by telephone. Implementation of this system will automatically provide status information to claimants, such as the date of the last unemployment check issued. Claimants also will be able to submit biweekly claims for benefits by telephone, a process which is operational in 40 states, including Virginia and Maryland.

Table BH0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(Dollars in thousands)

Unemployment Compensation Fund

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Subsidies and Transfers	4,133	6,199	8,200	2,001
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>4,133</i>	<i>6,199</i>	<i>8,200</i>	<i>2,001</i>
Total Proposed Operating Budget	4,133	6,199	8,200	2,001

- Implement a new-hire directory cross-match system to assist in the prevention and detection of claimant benefit overpayments. The system would identify individuals who had recently returned to work for a District employer but were continuing to file for unemployment compensation benefits. Several states are currently utilizing this technique with great success.
- Install an integrated scanning, imaging, and retrieval system to process the voluminous paper documents received from both employers and claimants. Such integrated systems have been installed in over 20 states and have significantly improved productivity and efficiency of operations.
- Secure continuing technical assistance from the vendors who implemented both the new automated tax and automated benefits systems. This continuing technical assistance is needed until Department of Employment Services staff can be fully trained to operate and maintain both systems.

Agency Background

The Unemployment Compensation Fund is a nondiscretionary program that pays benefits to eligible former District government employees whose employment was terminated under certain conditions. This includes individuals discharged involuntarily due to a reduction in force, an expiration of temporary or term appointments, and for reasons

that do not constitute misconduct. People who leave voluntarily with good cause are also eligible.

Based on the legal mandates of the D.C. Unemployment Compensation Act (D.C. Code Sec.46-101), the Federal Unemployment Tax Act (26 USC 3301-3311), and the Social Security Act (42 USC 501-504), former employees of the District government are entitled to unemployment compensation benefits. These benefits, which are initially paid from the District's Trust (601), are reimbursed by the Unemployment Compensation Fund (100). The Unemployment Compensation Fund has been established for the sole purpose of providing the required funds to reimburse the Trust Fund.

The fund is administered by the Department of Employment Services (DOES); it has no full-time equivalent positions. The fund anticipates a mid-year FY 2001 transfer of the unemployment insurance check-processing function from DOES to the D.C. Office of Finance and Treasury. This administration change will not affect its funding level.

The proposed legislation (District of Columbia Unemployment Compensation Administration Enhancement Amendment Act of 2000, Bill Number 13-737) requires a transfer of funds from the Interest Account to the Special Administrative Fund. The transfer will decrease the Interest Account by 25 percent of the account's available balance. As of September 30, 2000, the balance in the account was \$7,666,447. These funds are to be used exclusively for the administration of the

unemployment compensation program. The Department of Employment Services, which administers the Unemployment Insurance program, will use the funds to supplement the program's administration.

The Department would be required to request additional authority to expend those funds in FY 2001 and will be required to budget for maintenance costs in future years for equipment and software purchased under the initiatives.

Program

The fund's sole program is disbursing unemployment compensation benefits to former District government employees during periods of unemployment that are a result of separation through no fault of their own.

Funding Summary

Local

The proposed budget of \$8,200,000 is an increase of \$2,001,000 over the FY 2001 approved budget. One hundred percent of the budget is for nonpersonal services. There are no FTEs supported by local sources, no change from FY 2001.

The significant change is a \$2,001,000 increase to fund the unemployment benefits received by as many as 500 D.C. government employees whose positions are expected to be eliminated through a reduction in force. The additional budget authority will also fund the residual cost of any employees separated from their jobs in FY 2001. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Trend Data

Table BH0-2 shows expenditure history for FY 1998–FY 2002.

Table BH0-2

FY 2002 Proposed Operating Budget, by Revenue Type

(Dollars in thousands)

Unemployment Compensation Fund

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	6,390	5,454	4,133	6,199	8,200
Gross Funds	6,390	5,454	4,133	6,199	8,200

Disability Compensation Fund

FY 2002 Proposed Operating Budget:	\$28,086,000
FY 2002 Proposed Capital Budget:	\$0

The Disability Compensation Fund aims to proactively integrate managed care principles with rehabilitation expertise in order to safely return employees to work as soon as possible, reduce costs, and manage issues created by employees' work-related injuries and/or illnesses. In addition, the fund provides injured employees with competent medical care and compensation for lost wages.

The FY 2002 proposed operating budget is \$28,086,000, an increase of \$2,150,000, or 8.3 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the Disability Compensation Fund (DCF) is \$28,086,000 from all sources, an increase of \$2,150,000, or 8.3 percent, over the FY 2001 approved budget (table BG0-1). No full-time equivalent (FTE) positions are supported by this budget, which represents no change from FY 2001.

The Disability Compensation Fund consists of two components: compensation benefits and medical services. Since anticipated costs for compensation benefits in FY 2002 are projected to be below the FY 2001 authorized budget of \$20,076,122 by \$250,000, the budget is decreased to adequately provide for disability compensation payments in FY 2002. Since anticipated costs for medical services are projected to exceed the FY 2001 approved budget of \$5,699,878 by \$2,400,000, additional monies in the amount of \$2,400,000 will bring the FY 2002 budget in line with projected medical expenditures for this entitlement program.

Strategic Issues

- Transition of the Disability Compensation Fund from the Department of Employment Services to the D.C. Office of Personnel
- Timely reporting and adjudication of claims
- Immediate medical treatment focused on work capacity
- Integration of processes and procedures into one defined system.

FY 2002 Initiatives

- Contain cost.
- Implement a consolidated approach by integrating processes and programs.
- Improve services to employees and managers.
- Promote wellness and prevention of injuries.
- Improve claims experience to ensure competitive rates in the future.
- Show the importance of return-to-work and disability management and implement a transitional duty program.

Agency Background

The Disability Compensation Fund is an entitlement program. The fund's mandate is to pay benefits to eligible claimants under the District of Columbia Employees Disability Compensation Fund, established by the District of Columbia Merit Personnel Act (D.C. Law 2-139), as amended. The fund makes payments as compensation for lost wages, for medical services related to workplace injuries, and for services such as vocational rehabilitation.

Programs

The DCF is administered by the Department of Employment Services (DOES) and has no FTEs. The entire budget is in nonpersonal services – primarily subsidies and transfers, and services and charges. Administration will be transferred to the D.C. Office of Personnel in FY 2002.

Funding Summary

Local

The proposed local budget is \$27,986,000, an increase of \$2,150,000, or 8.3 percent, over FY 2001. Nonpersonal services make up all of this

increase. There are no FTEs supported by local sources, which represents no change from FY 2001. Of the FY 2002 proposed local budget of \$27,986,000, \$8,099,878 is budgeted for medical services, \$19,826,122 for compensation benefits, and \$60,000 for medical supplies and materials. Significant changes in local funding from FY 2001 include a decrease of \$250,000 for disability compensation payments and an increase of \$2,400,000 for medical services. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Intra-District

The proposed FY 2002 operating budget includes \$100,000 in intra-District funds, unchanged from the FY 2001 approved budget. These funds are intended to continue a D.C. Council pilot program that requires pilot agencies (Fire, DCRA, and DOES) to fund their respective employee disability compensation.

Trend Data

Table BG0-2 shows the expenditure history for FY 1998–2002.

Table BG0-1

FY 2002 Proposed Operating Budget

(dollars in thousands)

Disability Compensation Fund

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Supplies and Materials	34	60	60	0
Other Services and Charges	8,072	5,700	8,100	2,400
Subsidies and Transfers	20,888	20,176	19,926	-250
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>28,993</i>	<i>25,936</i>	<i>28,086</i>	<i>2,150</i>
Total Proposed Operating Budget	28,993	25,936	28,086	2,150

Table BG0-2

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Disability Compensation Fund

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	33,041	25,291	28,993	25,836	27,986
Intra-District	0	0	0	100	100
Gross Funds	33,041	25,291	28,993	25,936	28,086

Office of Human Rights

FY 2002 Proposed Operating Budget:	\$1,651,285
FY 2002 Proposed Capital Budget:	\$0

The mission of the Office of Human Rights is to mediate, investigate, conciliate, prosecute, and address illegal discriminatory practices in employment, housing and commercial space, public accommodations, and educational institutions. The Office of Human Rights accomplishes this mission through the enforcement of the D.C. Human Rights Act of 1977, the D.C. Family and Medical Leave Act of 1990, the Parental Leave Act of 1994, D.C. government regulations and executive orders, and other federal civil rights laws.

The FY 2002 proposed operating budget is \$1,651,285, an increase of \$244,749, or 17.4 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the Office of Human Rights (OHR) totals \$1,651,285, an increase of \$244,749, or 17.4 percent, over the FY 2001 approved budget (table HMO-1). There are 23 full-time equivalents (FTEs) supported by this budget, representing an increase of 3 FTEs over FY 2001 (table HMO-2).

Strategic Issue

The Office of Human Rights will provide better representation for the public before the D.C. Human Rights Commission.

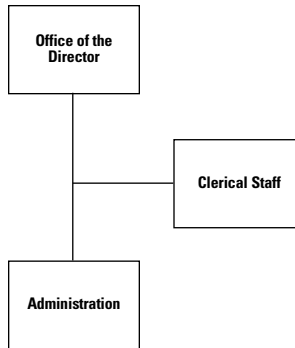
FY 2002 Initiatives

- Reduce or eliminate OHR's backlog of cases. As of November 8, 2000, the backlog comprised 559 cases on the docket.
- Identify staff to serve as investigators who, in an efficient and effective manner, will move cases to a closed or settled status.

Agency Background

OHR was established to enforce the D.C. Human Rights Act of 1977 and other federal civil rights laws. OHR is charged with the elimination of discriminatory practices in the District of Columbia in employment, housing and commercial space, places of public accommodation, and educational institutions, for the private sector as well as all District government employees.

Figure HM0-1
Office of Human Rights



Programs

OHR achieves its mission by providing workforce development programs and services. The **Administration** Division provides a forum for resolution of complaints, negotiates settlement agreements, trains pro bono mediators to perform mediations, advises complainants on mediation and investigation processes, administers case closing processes, and counsels the public on discrimination laws and the right to file complaints. The division enforces local and federal laws, including policies on alleged discriminatory practices; and investigates cases and complaints of alleged discrimination.

In addition, the division prepares the Equal Employment Opportunity Commission (EEOC) category report depicting the composition of the D.C. government; and reports on the District's compliance with federally mandated employment practices.

Figure HM0-1 displays the entities that make up OHR.

Funding Summary

Local

The proposed local budget totals \$1,545,285, an increase of \$244,749 over the FY 2001 approved

budget. Personal services increased by \$297,496 over FY 2001. The increase occurred in fringe benefits and continuing full-time pay resulting from additional investigators and attorneys. Nonpersonal services decreased by \$52,747 from FY 2001, representing a net increase of \$28,851 in utilities, telephone, and rentals; a net decrease of \$1,229 in services and charges pertaining to information technology; and a decrease of \$80,369 in contractual services resulting from a reduction in consulting fees and services. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Federal

The proposed FY 2002 federal budget totals \$106,000, representing no change from the FY 2001 approved budget. The funds are from a federal grant awarded for the Equal Opportunity Program. No FTEs are supported by federal funds. Currently, the agency is awaiting approval for a HUD grant in the amount of \$115,000 for FY 2002.

Trend Data

Table HM0-3 and figure HM0-2 show expenditure and employment histories for FY 1998–FY 2002.

Table HM0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Office of Human Rights

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont Full Time	554	959	1,259	300
Additional Gross Pay	25	0	0	0
Fringe Benefits	79	112	110	-2
<i>Subtotal Personal Services (PS)</i>	<i>659</i>	<i>1,071</i>	<i>1,369</i>	<i>297</i>
Supplies and Materials	2	4	4	0
Utilities	1	29	22	-7
Communications	21	6	16	9
Rentals - Land and Structures	40	6	32	26
Janitorial Services	0	0	7	7
Security Services	0	0	9	9
Other Services and Charges	35	65	48	-17
Contractual Services	70	207	127	-80
Equipment and Machinery	15	18	18	0
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>183</i>	<i>336</i>	<i>283</i>	<i>(53)</i>
Total Proposed Operating Budget	842	1,407	1,651	245

Table HM0-2

FY 2002 Full-Time Equivalent Employment LevelsOffice of Human Rights

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	6.00	20.00	23.00	3.00
Term full time	4.00	0.00	0.00	0.00
Total FTEs	10.00	20.00	23.00	3.00

Table HM0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

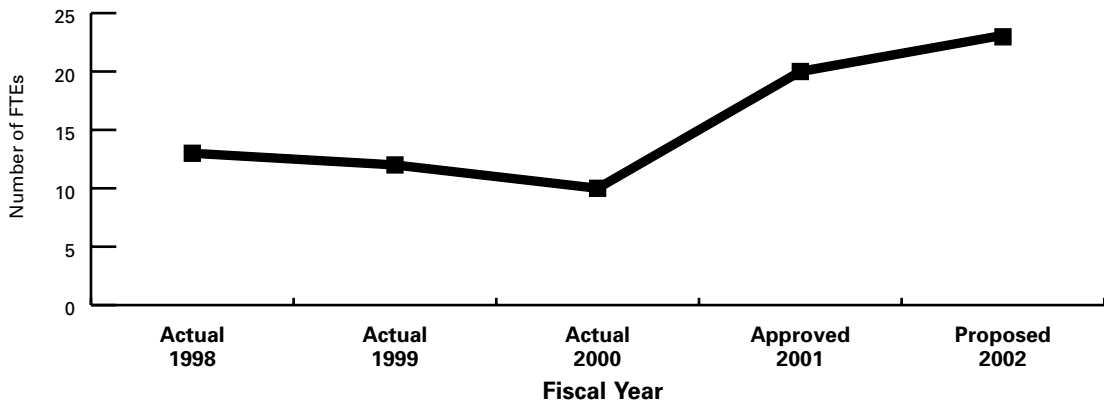
Office of Human Rights

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	816	757	734	1,301	1,545
Federal	0	27	108	106	106
Intra-District	0	0	0	0	0
Gross Funds	816	785	842	1,407	1,651

Figure HM0-2

OHR Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)



Agency Goals and Performance Measures

Goal 1. Improve the capacity to manage agency caseload.

City-wide Strategic Priority Area: Strengthening children, youth, families, and individuals

Managers: L. Saundra White, Equal Opportunity Specialist; Laurie C. Bay, Equal Opportunity Specialist; Georgia Stewart, Equal Opportunity Specialist

Supervisor: Charles F. Holman, III, Director

Performance Measure 1.1: Reduce the number of cases on docket backlog

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	580	480	280	140
Actual	772	559	—	—	—

Performance Measure 1.2: Average number of cases scheduled for mediation per month

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	50	50	50
Actual	NA	50	—	—	—

Performance Measure 1.3: Number of trained volunteer mediators on the panel

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	35	60	80	80
Actual	17	40	—	—	—

Performance Measure 1.4: Number of training sessions provided to agency investigators

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	10	10	10
Actual	0	4	—	—	—

Office on Latino Affairs

FY 2002 Proposed Operating Budget:	\$2,878,633
FY 2002 Proposed Capital Budget:	\$0

The District of Columbia Office on Latino Affairs (OLA) ensures that a full range of health, education, employment, and social services are available to the Latino community in the District of Columbia. The agency works to fulfill this mandate by forcefully advocating on behalf of the Latino community within the government structure—addressing a wide range of staffing, funding, and policy issues that affect both the availability and quality of services to the Latino community.

The FY 2002 proposed operating budget is \$2,878,633, an increase of \$1,966,338, or 215.5 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the Office on Latino Affairs is \$2,878,633, an increase of \$1,966,338, or 215.5 percent, over the FY 2001 approved budget (table BZ0-1). There are 12 full-time equivalents (FTEs) supported by this budget, an increase of 8 FTEs over FY 2001 (table BZ0-2). The agency receives 99.0 percent of its funding from local resources.

health, education, employment, and social services.

- Continue to actively work with community-based organizations that provide services to the Latino community.
- Provide technical assistance in developing grant proposals and partnerships with appropriate governmental and nongovernmental entities.

Strategic Issues

The Office on Latino Affairs will increase access to health, education, employment, and social services for all Latino residents.

FY 2002 Initiatives

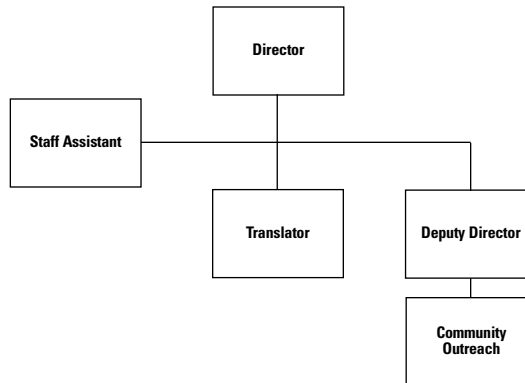
- Ensure that all Latinos residing in the District of Columbia have access to a full range of

Agency Background

On September 29, 1976, the Council of the District of Columbia mandated D.C. Law 1-86 to establish an Office on Latino Affairs and a Commission on Latino Community Development. The law was to serve as an impetus to make the Latino community an integral part of the District of Columbia community.

Figure BZ0-1

Office on Latino Affairs



Programs

The Office on Latino Affairs serves the Latino community through Advocacy, Communications, Translation, Grant Management, Community Issues, Community Organization, and Community Outreach programs. Figure BZ0-1 shows the office's organization.

Under the **Advocacy** programs, the office serves as liaison to the Mayor's Office on issues concerning the Latino community. It intercedes on behalf of the diverse Latino population, such as at-risk children, seniors, inmates, tenants, immigrants, and persons with disabilities, by providing assistance to those in need of the District's services. OLA assists in resolving civil rights and discrimination issues.

OLA's **Communications** program provides pertinent information to the Latino community regarding changes in D.C. government services. It addresses and disseminates issues affecting the community through office publications, the media, and public forums. It works to increase Latino community participation in the Mayor's programs and initiatives.

The **Translation** program assists the District's governmental agencies in complying with the provisions of the Bilingual Translation Services Act of 1977. It is the District's official translator and provides members of the Latino community with greater access to the District's services.

The **Grant Management** program helps to strengthen the infrastructure of community-based agencies and businesses serving Latinos. It seeks

funding and provides grants for innovative research, special programs, and projects.

OLA's **Community Issues** program seeks to identify issues pertinent to the Latino community and works with other agencies to resolve problems. The OLA director meets with agency directors and staff quarterly to review and improve services involving public safety, health, welfare, and business regulations. The office facilitates meetings between community members and agency staff, and attends regularly scheduled community meetings. The OLA director reports to the Mayor, on a weekly basis, any community issues or concerns.

OLA organizes the Latino community to support the Mayor's initiatives and programs. It establishes positive relationships with key community leaders and organizations and identifies and recruits Latinos to serve on community boards and commissions.

Through **Community Outreach**, the OLA director delivers the Mayor's message to the community. The director represents the Mayor at city-wide events and forums; makes presentations to community organizations; and works with Latin American embassies and consulates to facilitate greater communication between the Mayor's Office and Latin American representatives.

Funding Summary

Local

The proposed local budget is \$2,848,633, a \$1,966,338 (223 percent) increase over the FY 2001 approved budget. Personal services reflects an

Table BZ0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(Dollars in thousands)

Office on Latino Affairs

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay, Cont. full Time	118	283	420	137
Additional Gross Pay	2	0	0	0
Fringe Benefits	26	44	35	-9
<i>Subtotal Personal Services (PS)</i>	<i>146</i>	<i>327</i>	<i>455</i>	<i>128</i>
Supplies and Materials	7	9	9	0
Utilities	14	13	10	-3
Communications	21	10	15	5
Rentals - Land and Structures	0	11	8	-3
Janitorial Services	0	0	8	8
Security Services	0	0	15	15
Other Services and charges	-6	53	331	278
Contractual Services	871	443	982	539
Subsidies and Transfers	1,144	42	1,042	1,000
Equipment and Equipment Rental	10	5	5	0
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>2,060</i>	<i>585</i>	<i>2,824</i>	<i>1,938</i>
Total Proposed Operating Budget	2,206	912	2,879	1,966

Table BZ0-2

FY 2002 Full-Time Equivalent Employment LevelsOffice on Latino Affairs

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	2	4	12	8
Total FTEs	2	4	12	8

Table BZ0-3

FY 2002 BZ0 Proposed Operating Budget, by Revenue Type

(Dollars in thousands)

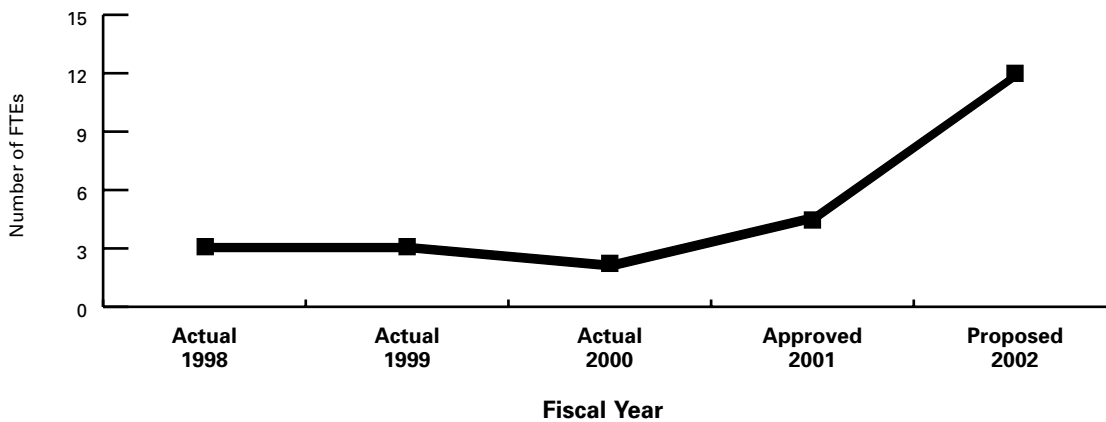
Office on Latino Affairs

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	583	585	889	882	2,849
Intra-District	719	771	1,318	30	30
Gross Funds	1,302	1,356	2,206	912	2,879

Figure BZ0-2

OLA Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)



increase of \$128,110 and nonpersonal services an increase of \$1,838,228 over FY 2001. There are 12 full-time equivalents supported by local funds.

The changes in personal services comprise a \$71,890 decrease for regular pay and fringe benefits due to two vacancies in the agency and a \$200,000 increase to provide social services to the Latino community.

The change in nonpersonal, reflects a \$839 net decrease for fixed costs (utilities, rent, telephone) due to a reduction in use and other cost-saving factors; a \$539,000 increase for contractual services to expand community-based services, equipment and other resources; a \$300,067 increase for services and charges due to inflationary adjustments; and a \$1,000,000 increase to enhance community education programs. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Intra-District

The proposed intra-District budget is \$30,000, no change from FY 2001. The funds are in nonpersonal services and are used for translation services.

Trend Data

Table BZ0-3 and figure BZ0-2 show expenditure and employment histories for FY 1998–FY 2002.

Agency Goals and Performance Measures

Note that the FY 2001 actual figures are through January 2001.

Goal 1. Establish relationships between the Latino community and the Commission on Latino Affairs to help lobby District government for community-based organization funding.

Citywide Strategic Priority Area: Building and sustaining healthy neighborhoods

Manager: Rosario Gutiérrez, Director, Office on Latino Affairs

Supervisor: Lawrence Hemphill, Director, Office of the Public Advocate

Performance Measure 1.1: Number of meetings with community leaders

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	40	40	40	40
Actual	NA	250	50	-	-

Performance Measure 1.2: Grant funds solicited (thousands of \$)

	1999	2000	Fiscal Year 2001	2002	2003
Target	NA	500	500	500	500
Actual	NA	1,200	279	-	-

Performance Measure 1.3: Number of members in a database of constituents and issue interests

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	500	1,500	2,000	2,500
Actual	NA	1,000	1,000	-	-

Goal 2. Disseminate information to the Latino community that will help increase its accessibility to District programs.

Citywide Strategic Priority Area: Building and sustaining healthy neighborhoods

Manager: Rosario Gutiérrez, Director, Office on Latino Affairs

Supervisor: Lawrence Hemphill, Director, Office of the Public Advocate

Performance Measure 2.1: Number of community events attended

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	40	40	40	40
Actual	NA	95	60	-	-

Performance Measure 2.2: Number of attendees at the annual town hall meeting for the Latino community

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	NA	100	125	150
Actual	NA	NA	-	-	-

Performance Measure 2.3: Number of advocacy meetings attended

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	20	25	25	25
Actual	NA	30	10	-	-

Goal 3. Ensure the delivery of and access to services for the Latino community.

Citywide Strategic Priority Area: Building and sustaining healthy neighborhoods

Manager: Rosario Gutiérrez, Director, Office on Latino Affairs

Supervisor: Lawrence Hemphill, Director, Office of the Public Advocate

Performance Measure 3.1: Number of community-based organizations assisted

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	22	25	27	27
Actual	NA	37	45	-	-

Performance Measure 3.2: Number of community-based organizations served

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	25	35	40	45
Actual	NA	65	25	-	-

Goal 4. Identify brewing issues in the Latino community and work with agencies to resolve problems.

Citywide Strategic Priority Area: Building and sustaining healthy neighborhoods

Manager: Rosario Gutiérrez, Director, Office on Latino Affairs

Supervisor: Lawrence Hemphill, Director, Office of the Public Advocate

Performance Measure 4.1: Number of meetings with agency directors

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	25	30	30	35
Actual	NA	65	20	-	-

Performance Measure 4.2: Number of community meetings

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	15	15	15	15
Actual	NA	32	10	-	-

Goal 5. Assure compliance with Bilingual Translation Services Act of 1977.

Citywide Strategic Priority Area: Building and sustaining healthy neighborhoods

Manager: Rosario Gutiérrez, Director, Office on Latino Affairs

Supervisor: Lawrence Hemphill, Director, Office of the Public Advocate

**Performance Measure 5.1: Number of pages translated
for DC government agencies**

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	400	500	600	700
Actual	NA	800	200	-	-

D.C. Energy Office

FY 2002 Proposed Operating Budget:	\$5,176,640
FY 2002 Proposed Capital Budget:	\$0

The mission of the D.C. Energy Office (DCEO) is to help improve the District's quality of life and economic competitiveness by making the District of Columbia energy efficient (i.e., make it a community whose residents, businesses, government, and visitors routinely make informed energy choices). DCEO also helps low-income residents by providing energy assistance and conservation services.

The FY 2002 proposed operating budget is \$5,176,640, an increase of \$316,366, or 6.5 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for all funding sources for the D.C. Energy Office (DCEO) is \$5,176,640, an increase of \$316,366, or 6.5 percent, over the FY 2001 approved budget (table JF0-1). The budget supports 28 full-time equivalents (FTEs), an increase of 9 over FY 2001 (table JF0-2).

Strategic Issues

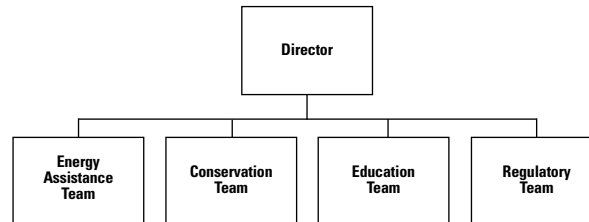
- Implement a comprehensive program to increase public awareness of energy-related issues and encourage community participation in energy assistance programs.
- Promote energy conservation awareness through school-based education programs. Create and maintain cooperative arrangements with public and private organizations to maximize the District's financial resources for energy-related programs.

FY 2002 Initiatives

- Provide District residents with energy education, regulations to encourage energy saving, direct conservation services, and low-income energy assistance.
- Survey program participants to assess opinions on the quality of services the office provides to District residents.
- Ensure effective management of the State Energy Program, the Weatherization Assistance Program (WAP), and the U.S. Department of Health and Human Services Low-Income Home Energy Assistance Program (LIHEAP).
- Provide energy conservation information to D.C. public school students.
- Represent low-income residents before the Public Service Commission.

Figure JF0-1

D.C. Energy Office



Agency Background

The D.C. Office of Energy was established by DC Law 3-132 to coordinate energy-related activities within the District. The office performs the following tasks:

- Prepares energy plans
- Identifies and analyzes the effect of energy issues on the public health, welfare, and economy of the District
- Reviews local policies and assesses the effect of federal energy programs on the District
- Prepares energy supply and demand forecasts
- Operates energy conservation and public education programs
- Administers low-income energy assistance programs to encourage home energy efficiency.
- Participates in certain Public Service Commission hearings

Programs

The Energy Office (figure JF0-1) offers comprehensive energy programs in a one-stop shop that is easily accessible to its customers. These include both federal and local programs such as the Utility Discount Programs (UDP) authorized by the D.C. Public Service Commission.

DCEO provides training and educational materials to public school teachers (grades K-12) to teach children about energy conservation and renewable or alternative fuel sources. This program is funded primarily by the U.S. Department of Energy.

Funding Summary

Local

The proposed FY 2002 local budget is \$206,000, an increase of \$206,000 over the FY 2001 approved budget. Of the total, \$136,000 is in personal services and \$70,000 is in nonpersonal services. There are two FTEs supported by local funding sources. Refer to the FY 2002 Operating Appendices (bound separately) for details.

The change in Local Funds is comprised of:

- \$60,000 is an increase to leverage a \$1 million Federal Residential Energy Assistance Challenge Grant (REACG)
- \$90,000 is an increase to develop a comprehensive energy plan for the District.
- \$56,000 is an increase for the District Gas Station Study.

Federal

The proposed FY 2002 federal budget is \$4,502,777, an increase of \$138,910, or 3.2 percent, over the FY 2001 approved budget. The difference includes increases of \$64,574 in personal services and \$74,336 in nonpersonal services. Federal funding supports 16.5 FTEs, an increase of 3.5 FTEs over FY 2001.

The change in Federal Funds is comprised of:

- \$64,574 increase to enhance the general operating costs of energy assistance and energy conservation programs.
- \$74,336 increase for emphasis on energy education in public schools.

Table JF0-1

FY 2002 Proposed Budget, by Comptroller Source Group

(dollars in thousands)

D.C. Energy Office

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	533	540	653	113
Regular Pay - Other	244	294	381	87
Additional Gross Pay	13	0	0	0
Fringe Benefits	106	103	120	16
Unknown Payroll Postings	0	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>895</i>	<i>937</i>	<i>1,154</i>	<i>217</i>
Supplies and Materials	92	42	55	13
Utilities	2	30	39	9
Communications	22	19	22	3
Rentals.- Land and Structures	2	16	0	-16
Janitorial Services	0	0	23	23
Security Services	0	0	43	43
Other Services and Charges	198	180	219	39
Contractual Services	161	131	149	19
Subsidies and Transfers	3,521	3,495	3,469	-26
Equipment and Equipment Rental	14	11	5	-6
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>4,013</i>	<i>3,923</i>	<i>4,023</i>	<i>100</i>
Total Proposed Operating Budget	4,908	4,860	5,177	316

Table JF0-2

FY 2002 Full-Time Equivalent Employment LevelsD.C. Energy Office

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001 FTEs
Continuing full time	17	19	13	-6
Term full time	5	0	15	15
Total FTEs	22	19	28	9

Table JF0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

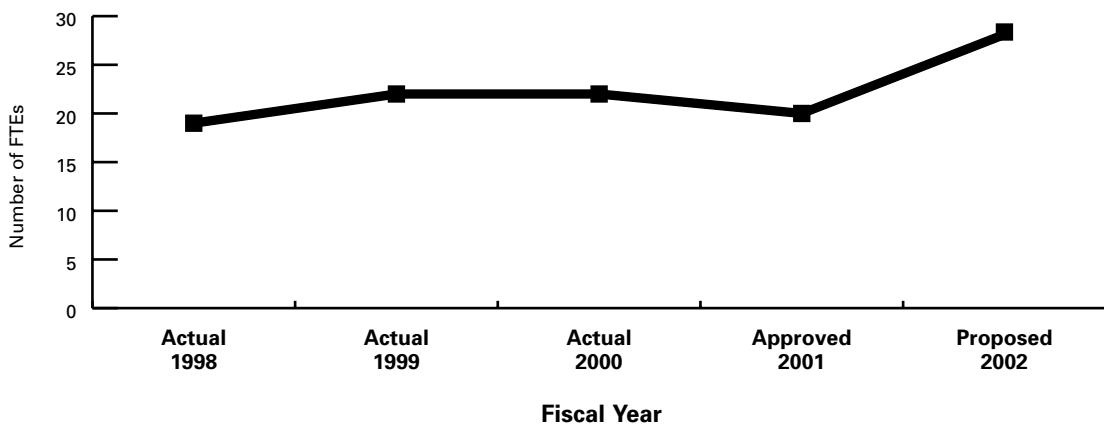
D.C. Energy Office

Fund Name	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	0	0	0	0	206
Federal	4,318	5,194	4,505	4,364	4,503
Private	116	106	27	0	0
Other	355	182	304	496	468
Intra-District	0	68	72	0	0
Gross Funds	4,789	5,550	4,908	4,860	5,177

Figure JF0-2

DCEO Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)

**Other**

The proposed FY 2002 budget for other funds is \$467,863, a decrease of \$28,544, from the FY 2001 approved budget. The net decrease consists of an increase of \$16,127 in personal services and a decrease of \$44,671 in nonpersonal services. The Other (O-type) funding sources support 9.5 FTEs, an increase of 3.5 FTEs over FY 2001.

The change in Other Funds is comprised of:

- \$16,127 increase to enhance the general operating cost of Low Income Energy Assistance Program.
- \$44,671 decrease in program costs as a result of efficiency and effectiveness.

Trend Data

Table JF0-3 and figure JF0-2 show expenditure and employment histories for FY 1998–2002.

Agency Goals and Performance Measures**Goal 1. Continue energy education programs.**

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Sharon Cooke, Education Program Specialist

Supervisor: Chuck Clinton, Director

Performance Measure 1.1: Number of classrooms provided with energy education strategies

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	170	180	180	180	180
Actual	170	180	—	—	—

Goal 2. Continue regulatory intervention to promote energy saving.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Ralph McMillan, Regulatory and Legislative Program Specialist

Supervisor: Chuck Clinton, Director

Performance Measure 2.1: Total annual savings from government energy strategies (millions of dollars)

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	1.95	1.95	1.95	1.95	1.95
Actual	1.95	1.95	—	—	—

Goal 3. Continue to provide direct conservation services.

Citywide Strategic Priority Areas: Building and sustaining healthy neighborhoods

Manager: Michael Clark, Energy Program Officer

Supervisor: Chuck Clinton, Director

Performance Measure 3.1: Total annual savings from residential energy strategies (dollars)

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	50,000	50,000	50,000	50,000	50,000
Actual	72,568	130,468	—	—	—

Goal 4. Continue to provide low-income energy assistance.

Citywide Strategic Priority Areas: Strengthening children, youth, families and individuals

Manager: Richard Kirby, Energy Program Specialist

Supervisor: Chuck Clinton, Director

Performance Measure 4.1: Total annual citizen savings from fuel assistance/discount strategies (millions of dollars)

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	5.816	5.815	5.816	5.816	5.816
Actual	6.346	5.341	—	—	—

Goal 5. Maintain high quality of services.

Citywide Strategic Priority Area: Making government work

Manager: Sharon Cooke, Education Program Specialist

Supervisor: Chuck Clinton, Director

Performance Measure 5.1: Percent of customers satisfied with service/benefit

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	90	90	90	90	90
Actual	89	90	—	—	—

Office on Asian and Pacific Islander Affairs

FY 2002 Proposed Operating Budget: \$206,698
FY 2002 Proposed Capital Budget: \$0

The Office of Asian and Pacific Islander Affairs seeks to ensure that a full range of health, education, employment and social services are available to the Asian and Pacific Islander community in the District of Columbia.

**The FY 2002
proposed operat-
ing budget is
\$206,698, an
increase of
\$206,698 over the
FY 2001 approved
budget.**

The Office of Asian and Pacific Islander Affairs (OAPIA) advises the Mayor, the Council and the District of Columbia government on the views, needs and concerns one of the District's fastest growing minority group. OAPIA works with all levels of government to ensure the delivery of information and services to the Asian and Pacific Islander Community (API). The Office facilitates public and private programs that serve the needs of the API community on public safety, human rights, economic development, housing, employment, social services, public health, transportation, education and multi-cultural development.

The agency works to fulfill its mission by forcefully advocating on behalf of the API community within the government structure, addressing a wide range of staffing, funding and policy issues that affect both the availability and quality of services to the API community.

Budget Summary

The FY 2002 proposed operating budget for the Office of Asian and Pacific Islander Affairs (OAPIA) is \$206,698. This agency receives all of its funding from local sources. This marks the beginning of the establishment of the OAPIA as part of the District of Columbia's Asian and Pacific Islander Community Development Act of 2000. There are 3 full-time equivalents (FTEs) supported by this budget (table AP0-2). In Fiscal Year 2001, two FTEs were funded from the budget of the Executive Office of the Mayor.

Strategic Issues

- Increase access to health, education, employment and social services for all API residents.

FY 2002 Initiatives

The Office of Asian and Pacific Islander Affairs' initiative for FY 2002 is to ensure that all API residents in the District of Columbia have equal access to a full range of health, education, employment and social services. The office plans to continue to actively work with community-based organizations that provide services to the API community. In addition, the agency will seek to provide technical assistance in developing grant proposals and partnerships with appropriate governmental and non-governmental entities.

Agency Background

OAPIA was created by the Mayor's Order in 1987. The API community has increased 56 percent since 1990, faster than any other ethnic population in the District. Most members of the API community are first generation immigrants facing language and cultural barriers, and therefore require assistance in gaining access to governmental programs. The administration has seen in the last two years a dramatic increase in requests for assistance and information from the API community, especially from those residents with limited English speaking skills. The agency's three FTEs will address language barrier issues, ensure representation for the community and provide outreach services on behalf of OAPIA.

OAPIA has an Executive Director who oversees the daily operation of the office as well as supervises the staff. The staff consists of a Bilingual Staff Assistant and a Bilingual Program Coordinator.

Programs

The Office of Asian and Pacific Islander Affairs serves the API community in the following ways:

Advocacy — The office serves as a liaison to the Mayor's office on issues concerning the API community. It intercedes on behalf of the diverse API population including at-risk children, seniors, small businesses, immigrants with limited English proficiency and persons with disabilities by providing assistance to those in need of the District's services. OAPIA assists in resolving civil rights and discrimination issues.

Communications — OAPIA provides pertinent information to the API community regarding changes in D.C. governmental services. It addresses and disseminates issues affecting the community through office publications, the media and public forums. It works to increase API community participation in the Mayor's programs and initiatives.

Translation — OAPIA assists the District's governmental agencies in providing bilingual translation services to the emerging population of Asian heritage. It serves as the District's official translator in order to provide members of the API community with equal access to the District's services.

Grant Management — OAPIA seeks to identify funding resources from the community-based agencies and businesses serving the API community. It seeks partnership opportunities with those agencies for innovative research, special programs and projects.

Community Issues — OAPIA seeks to identify pertinent issues in the API community. It works with other agencies to resolve problems and issues. The OAPIA Director meets with Agency Directors and staff quarterly to review and improve services regarding public safety, health, welfare and business regulations. The office facilitates meetings between community members and agency staff on a regular basis. It attends regularly scheduled community meetings. The OAPIA Director reports to the Mayor, on a weekly basis, any community issues or concerns.

Community Organization — OAPIA organizes the API community to support the Mayor's initiatives and programs. It establishes positive relationships with key community leaders and organizations. It assists with the identification and recruitment of APIs to serve on community boards and commissions. It makes a monthly report to the Commission on Asian and Pacific Islander Affairs.

Community Outreach — The OAPIA Director delivers the Mayor's message to the community. The director represents the Mayor at city-wide events, forums and through presentations to community organizations. The director works with Asian American Embassies and Consulates to facilitate greater communication between the Mayor's Office and Asian American representatives.

Table AP0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(Dollars in Thousands)

Office on Asian and Pacific Islander Affairs

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	0	0	144	144
Fringe Benefits	0	0	21	21
<i>Subtotal Personal Services (PS)</i>	<i>0</i>	<i>0</i>	<i>165</i>	<i>165</i>
Supplies and Materials	0	0	3	3
Utilities	0	0	2	2
Communications	0	0	2	2
Rentals - Land and Structures	0	0	2	2
Other Services and Charges	0	0	16	16
Subsidies and Transfers	0	0	0	0
Equipment and Equipment Rental	0	0	17	17
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>0</i>	<i>0</i>	<i>42</i>	<i>42</i>
Total Proposed Operating Budget	0	0	207	207

Table AP0-2

FY 2002 Full-Time Equivalent Employment LevelsOffice on Asian and Pacific Islander Affairs

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	0.00	0.00	3.00	3.00
Total FTEs	0.00	0.00	3.00	3.00

Table AP0-3

FY 2002 AP0 Proposed Operating Budget, by Revenue Type

(Dollars in Thousands)

Office on Asian and Pacific Islander Affairs

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	0	0	0	0	207
Gross Funds	0	0	0	0	207

Funding Summary

Local

The FY 2002 proposed operating budget is \$206,698, of which \$165,148 is for personal services and \$41,550 for nonpersonal services. Of the total budget, \$106,698 is a transfer from the Mayor's Office for the establishment of OAPIA.

There are three full-time equivalents supported by local funds. The proposed personal services budget supports an Executive Director, a Bilingual Staff Assistant, and a Bilingual Program Coordinator.

The nonpersonal services budget consists of \$2,800 for office supplies; \$5,500 for fixed costs; \$16,000 for other services and charges such as community-based services, translation, and training; and \$17,250 for office equipment (furniture and computers). Refer to the FY 2002 Operating Appendices (bound separately) for details.

Trend Data

Table AP0-3 shows the expenditure history for FY 1998–Proposed FY2002.

Performance Measures

Under development.

Office of Veterans' Affairs

FY 2002 Proposed Operating Budget: \$230,000
 FY 2002 Proposed Capital Budget: \$0

The Office of Veterans' Affairs seeks to advocate for veterans and their dependents in obtaining their rights, privileges and benefits; provides mandatory counsel and assistance to veterans and their dependents in acquiring Veterans Administration (VA) benefits and privileges, including initiating VA benefits claims; obtaining medical services and burial rights; furnishing technical representation on all appellate claims actions; advising customers on education, employment, housing, and discharge upgrading procedures; and securing DHS services for those who qualify.

The FY 2002 proposed operating budget is \$230,000, an increase of \$230,000 over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget is \$230,000 (table VA0-1). The Office is newly established and was not operational in FY 2001. There are 3 full-time equivalents (FTEs) supported by this budget. (table VA0-2)

- Become an organization that is recognized as a partner by other county, state, and federal agencies that deal with veteran services, as well as the national veteran service organizations.
- Deliver services and programs that meet the needs of the District's veterans, armed forces members, survivors, and dependents.

Strategic Issues

- Serve as a clearinghouse providing information and assistance that will enhance the veteran's quality of life.
- Assist veterans and their families in obtaining state, federal and local benefits to which they are entitled that they might not otherwise receive.

FY 2002 Initiatives

- Design and implement programs and services that will meet the needs of veterans, their dependents and their survivors.
- Provide advocacy support and information services to veterans, their dependents and their survivors concerning federal and District laws and regulations affecting benefits and claims.

Table VA0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(Dollars in Thousands)

Office of Veterans' Affairs

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	0	0	124	124
Fringe Benefits	0	0	22	22
<i>Subtotal Personal Services (PS)</i>	<i>0</i>	<i>0</i>	<i>146</i>	<i>146</i>
Supplies and Materials	0	0	8	8
Communications	0	0	3	3
Other Services and Charges	0	0	29	29
Subsidies and Transfers	0	0	0	0
Equipment and Equipment Rental	0	0	43	43
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>0</i>	<i>0</i>	<i>84</i>	<i>84</i>
Total Proposed Operating Budget	0	0	230	230

Table VA0-2

FY 2002 Full-Time Equivalent Employment LevelsOffice of Veterans' Affairs

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	0.00	0.00	3.00	3.00
Total FTEs	0.00	0.00	3.00	3.00

Table VA0-3

FY 2002 VA0 Proposed Operating Budget, by Revenue Type

(Dollars in Thousands)

Office of Veterans' Affairs

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	0	0	0	0	230
Gross Funds	0	0	0	0	230

- Help veterans, their dependents, and their survivors receive all benefits to which they are entitled from the District and federal government.
- Increase and secure support for the Office from outside the District government to include the solicitation of donations, grants and volunteer services in accordance with the District law.
- Pursue opportunities through public-private partnerships with veteran service organizations, businesses, labor organizations, religious organizations, private charities and others to serve the veterans.

Agency Background

The Executive Office of the Mayor proposed to adopt the Office of Veterans' Affairs (OVA) in 2001 as part of a bill to amend Title 47. The purpose of the Office is to assist veterans, members of

the armed forces, their families, their dependents and their survivors in securing benefits earned through military service. The Office will be a strong advocate for veterans and veteran issues at the local and federal level.

Programs

The Office of Veterans' Affairs will sponsor and participate in a number of special programs to benefit veterans residing in the District of Columbia.

Funding Summary

The proposed local budget is \$230,000. Personal services funds total \$145,978. Nonpersonal services funds amount to \$84,022. There are 3 full-time equivalents supported by local funds. Refer to the FY 2002 Operating Appendices (bound separately) for details.

